

PROCUREMENT PLAN - REVISED FEB 23, 2023													
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	
MIDH	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 2,019,023.54	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.
MIDH	Works Package 2 (Pumping station and Breakwater)		Limited Competitive Bidding	1	2.1.3	USD 5,180,125.02	100	0	Component 1	Ex-Ante	Apr-20	May-21	Amendment #2 has been signed Contract end date May 7, 2023, Contract ongoing
MIDH	Protective Work Package 3 (Caye Caulker Palapa Gardens Beach Redevelopment)		National Competitive Bidding	1	2.2.2	USD 117,167.81	100	0	Component 1	Ex-Ante	Dec-21	May-22	Civil works completed Dec. 20, 2022. Retention payment pending
MIDH	Protective Works Package 3 (Goff's Caye Infrastructure and Pier Development)		National Competitive Bidding	1	2.3.2	USD 630,753.62	100	0	Component 1	Ex-Ante	Oct-21	Feb-22	Amendment #1 signed for contract price increase

USD 7,947,069.99

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	
MIDH	Vehicle Procurement - PMU		Shopping	1	4.1.1.1	USD 38,300.00	100	0	Component 3	Ex-Ante	Dec-18	Mar-19	Completed
MIDH	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
MIDH	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
MIDH	Desktops with CPU for NCCO (3)		Shopping	1	4.1.6	USD 10,492.50	100	0	Component 3	Ex-Ante	Sep-22	Nov-22	Contract signed and ongoing

USD 151,592.50

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			Bidding Documents	Contract Signature	

CONSULTING FIRMS												Comments - for UCS include selection method
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		
					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	The Consulting Firm has delivered the three remaining YSI items. Last payment in process
MIDH	Risk Information System		Single Source Selection	3.1	USD 211,623.44	100	0	Component 2	Ex-Ante	Oct-21	Jan-22	Signed contract with the University of Belize on February 10, 2022 for US \$211,623.43 with commencement of services on February 24, 2022 for 4.5 months. Contract completed
MIDH	Auditing Services		Selection Based on the Consultants' Qualifications	4.2.4	\$65,242.11	100	0	Component 3	Ex-Ante	Oct-19	Apr-20	Contract amendment for final audit up to Sept. 2023
MIDH	Management Plan for Goff's Caye & Management and Business Plan for Caye Caulker		Quality and Cost Based Selection	2.4.2	USD 234,509.02	100	0	Component 1	Ex-Ante	Sep-20	Sep-21	Contract has been amended and the firm is doing the management and business plan for Caye Caulker. Note that the Management Plan for Goff's Caye has been delivered successfully
					USD 742,911.65							

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 Counterpart %:				No Objection to TOR's	Contract Signature	
MIDH	Consultancy for the Development of Building Codes		Comparison of Qualifications - National Individual Consultant	3.2	USD 17,960.24	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 Consultant	3.3.1	USD 0.00	100	0	2	Component 2	Ex-Ante	Oct-22	Mar-22	Revised CV's were requested from individuals and received for evaluation. Process was cancelled
MIDH	Climate risk financing strategy for the tourism and agriculture sectors		Comparison of Qualifications - International Individual Consultant	3.3.2	USD 72,080.00	100	0	2	Component 2	Ex-Ante	Nov-22	Dec-22	Contract signed January 26, 2023
MIDH	Program Coordinator		Single Source Selection	4.1.5.1.1/2	USD 163,400.00	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 54,080.00	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	USD 21,000.00	100			Component 3	Ex-Ante	Dec-21	Jan-22	Contract completed
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 GPHRP
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	Financial Specialist		Single Source Selection	4.1.5.16	USD 11,571.75	100	0	1	Component 3	Ex-Ante	Dec-22	Jan-23	3.5 months contract from January 24, 2023 to May 8, 2023
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. Relaunched 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	Contract awarded under AFGPHRP
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	Environmental Specialist		Single Source Selection	4.1.5.17	USD 10,500.00	100	0	1	Component 3	Ex-Ante		Nov. 2022	Contract signed January 4, 2023 and terminated Feb. 15, 2023
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 0.00	100	0	1	Component 3	Ex-Ante	Jan-22	Mar-22	First Contract signed and completed. MIDH paid the salary
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 35,640.00	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 - Technical Specialist		Comparison of Qualifications - National Individual Consultant	2.1.4.4	USD 0.00	100	0	1	Component 1	Ex-Ante	May-22	Jun-21	TT - individual did not sign the contract
MIDH	Works Supervision Package 1 - Technical Specialist		Single Source Selection	2.1.4.5	USD 20,000.00	100	0	1	Component 1	Ex-Ante		Sep-22	Bank no objection to SSS - Aug. 19, 2022. AJ - signed the contract and ongoing
MIDH	Works Supervision Package 2 - Site Inspector 1 & 2		Comparison of Qualifications - National Individual Consultant	2.1.4.2	USD 54,786.66	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 1 & 2		Single Source Selection	2.1.5.1	USD 34,333.33	100	0	1	Component 1	Ex-Ante		Dec.2, 2020	Mr. Menjivar and Zadiel continued in contract
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 met the minimum requirements. Processed canceled
MIDH	Works Supervision Package 2 - Site Inspector #2		Single Source Selection	2.1.5.4	USD 0.00	100	0	1	Component 1	Ex-Ante	Jan-22	Mar-22	The Bank did not grant no objection to the single source selection of the candidate. Candidate did not have the required experience. PMU is revisiting the TOR.
MIDH	Works Supervision Package 2 - Site Inspector # 1 VM		Single Source Selection	2.1.5.5	USD 36,917.69	100	0	1	Component 1	Ex-Ante	Nov-21	Dec-21	Contract signed with Mr. Menjivar for year 21/22 + Amended for 7 more months
MIDH	Intermediate Evaluation		Comparison of Qualifications - National Individual Consultant	4.2.1	USD 0.00	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		Single Source Selection	4.2.2	USD 30,000.00	100	0	1	Component 3	Ex-Ante	Mar-23	Apr-23	Unit working on the TOR
MIDH	Impact Evaluation (Survey)		Single Source Selection	4.2.3.1	USD 40,997.76	100	0	1	Component 3	Ex-Ante	Dec-22	Jan-23	Unit reviewing before submitting to the Bank
MIDH	Impact Evaluation (Analysis)		Single Source Selection	4.2.3.2	USD 53,650.00	100	0	1	Component 3	Ex-Ante	Dec-22	Jan-23	Unit reviewing before submitting to the Bank

Operating Costs											
Executing Agency	Activity:	Additional Information	Procurement Method	Amount in US\$:			Asociated 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	16,000.00	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	22,000.00	100%	0.00%	Component 3	Ex-Ante			Paid monthly based on invoices.
MIDH	Procurement Notices (newspapers)		National System	25,000.00	100%	0.00%	Component 3	Ex-Ante			Government purchase order system utilized
MIDH	Office Rental		Shopping	44,616.25	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	30,000.00	100%	0.00%	Component 3	Ex-Ante			Paid monthly to staff based on contract terms.
MIDH	Office Supplies		Shopping	7,000.00	100%	0.00%	Component 3	Ex-Ante			Government purchase order system utilized
MIDH	Furniture, Equipment & Tools		Shopping	20,000.00	100%	0.00%	Component 3	Ex-Ante			Government purchase order system utilized
MIDH	Computer Supplies/Equipment Maintenance		Shopping	7,000.00	100%	0.00%	Component 3	Ex-Ante			Government purchase order system utilized
MIDH	Household Sundries		Shopping	6,000.00	100%	0.00%	Component 3	Ex-Ante			Government purchase order system utilized
MIDH	Vehicle Maintenance and Insurance		Shopping	25,000.00	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	Other costs		Shopping	9,000.00	100%	0.00%	Component 3	Ex-Ante			Government purchase order system utilized
MIDH	Available Funds	4.1.3.14		55,440.98	100%	0.00%	Component 3	Ex-Ante			
MIDH	Environmental Measures	2.1.6		94,089.29	100%	0.00%	Component 1	Ex-Ante			Payments to PAPs
MIDH	Quality Control	2.1.4.3		-	100%	0.00%	Component 1	Ex-Ante			Government purchase order system utilized
MIDH	Quality Control	2.1.5.6		-	100%	0.00%	Component 1	Ex-Ante			Government purchase order system utilized