

VACCINES COVID 19 Belize Procurement Plan: From March 2021 to December 2023													
Ref. No (WBS)	Description	Estimated Cost in (US\$)	Actual Cost (US\$)	Balance/Savings (US\$)	Expenditure to Date (US\$)	Proc. Method	Review (Ex ante/ Ex-Post)	Source of Financing and		Pre-Qual. (Yes/No)	Publication of Specific Procurement Notice	Compo nent	Total IDB
								IDB	Retroa ctive				
GOODS		\$ 1,405,488.77	\$ 799,453.34	\$ 606,035.43	\$ 699,605.50								\$ 3,542,489
G-002	COVID-19 vaccines supplies (syringes, thermometer, thermos, safety boxes, alcohol)	\$ 3,766.50	\$ -	\$ 3,766.50	\$ -	PC	Ex ante	100%	0%	No	III/2023	2	\$ 3,767
G-003	Cold chain equipment	\$ 99,000.00	\$ -	\$ 99,000.00	\$ -	NCB	Ex ante	100%	0%	No	5/19/2023	2	\$ 99,000
	Cold chain equipment	\$ 349,153.50	\$ -	\$ 349,153.50		ICB	Ex ante	100%	0%	No	9/24/2022	2	\$ 349,154
G-004	Ultra Low Temperature Freezers	\$ 51,750.00	\$ 48,495.00	\$ 3,255.00	\$ 48,495.00	PC	Ex ante	100%	0%	No	9/16/2022	2	\$ 51,750
G-005	PPE (gloves, masks) - ICB	\$ 120,368.77	\$ -	\$ 120,368.77	\$ -	ICB	Ex ante	100%	0%	No	III/2023	2	\$ 120,369
G-005A	PPE (gloves, masks) - DC	\$ 302,875.00	\$ 302,875.00	\$ -	\$ 302,875.00	DC	Ex ante	100%	0%	No	III/2022	2	\$ 302,875
G-006	Vaccine's transportation (vehicles)	\$ 224,250.00	\$ 224,250.00	\$ -	\$ 224,250.00	ICB	Ex ante	100%	0%	No	II/2021	2	\$ 224,250
G-007	Vaccine's transportation (vehicles)	\$ 66,400.00	\$ 66,400.00	\$ -	\$ 66,400.00	DC	Ex ante	100%	0%	No	II/2021	2	\$ 66,400
G-008	Waste management supplies	\$ 24,050.00	\$ 22,579.25	\$ 1,470.75	\$ 22,579.25	PC	Ex ante	100%	0%	No	2/23/2022	2	\$ 24,050
G-009	Procurement of Food Packages as Vaccination Incentive - Package 1	\$ 11,250.00	\$ 12,093.75	\$ (843.75)	\$ -	PC	Ex ante	100%	0%	No	9/1/2022	2	\$ 11,250
G-009A	Procurement of Food Packages as Vaccination Incentive - Package 2	\$ 11,250.00	\$ 9,258.53	\$ 1,991.47	\$ -	PC	Ex ante	100%	0%	No	9/1/2022	2	\$ 11,250
G-009B	Procurement of Food Packages as Vaccination Incentive - Package 3	\$ 33,750.00	\$ 31,410.56	\$ 2,339.44	\$ -	PC	Ex ante	100%	0%	No	9/1/2022	2	\$ 33,750
G-009C	Procurement of Food Packages as Vaccination Incentive - Package 4	\$ 15,750.00	\$ 15,041.25	\$ 708.75	\$ -	PC	Ex ante	100%	0%	No	9/1/2022	2	\$ 15,750
G-009D	Procurement of Food Packages as Vaccination Incentive - Package 5	\$ 11,250.00	\$ 10,275.00	\$ 975.00	\$ -	PC	Ex ante	100%	0%	No	9/1/2022	2	\$ 11,250
G-009E	Procurement of Food Packages as Vaccination Incentive - Package 6	\$ 11,250.00	\$ 9,806.25	\$ 1,443.75	\$ -	PC	Ex ante	100%	0%	No	9/1/2022	2	\$ 11,250
G-009F	Procurement of Food Packages as Vaccination Incentive - Package 7	\$ 6,750.00		\$ 6,750.00		PC	Ex ante	100%	0%	No	9/1/2022	2	\$ 6,750
G-009G	Procurement of Food Packages as Vaccination Incentive - Package 8	\$ 11,250.00	\$ 11,962.50	\$ (712.50)	\$ -	PC	Ex ante	100%	0%	No	9/1/2022	2	\$ 11,250
G-010	Procurement of Back to School Packages as Vaccination Incentive - Package 1	\$ 19,700.00	\$ 12,450.00	\$ 7,250.00	\$ 12,450.00	PC	Ex ante	100%	0%	No	9/1/2022	2	\$ 19,700
G-010A	Procurement of Back to School Packages as Vaccination Incentive - Package 2	\$ 31,675.00	\$ 22,556.25	\$ 9,118.75	\$ 22,556.25	PC	Ex ante	100%	0%	No	9/1/2022	2	\$ 31,675
NON-CONSULTING SERVICES		\$ 430,329.78	\$ 7,884.17	\$ 422,445.61	\$ 7,884.17								\$ 430,330
NCS-001	Shipping, handling, insurance of vaccines, and customs broker	\$ 117,378.20	\$ -	\$ 117,378.20	\$ -	DC	Ex ante	100%	0%	No	III/2023	2	\$ 117,378
NCS-002	Training of health workers (End of Year Meeting)	\$ 15,000.00	\$ 7,884.17	\$ 7,115.83	\$ 7,884.17	PC	Ex ante	100%	0%	No	IV/2022	2	\$ 15,000
NCS-003	Communication campaign to promote demand for vaccination (printing educational materials, airing of promotionals, translation of materials)	\$ 216,326.88	\$ -	\$ 216,326.88	\$ -	NCB	Ex ante	100%	0%	No	III/2023	2	\$ 216,327
NCS-004	Logistics (facility readiness, and stock tracking)	\$ 81,624.70	\$ -	\$ 81,624.70	\$ -	ICB	Ex ante	100%	0%	No	III/2023	2	\$ 81,625
CONSULTING SERVICES		\$ 853,865.22	\$ 690,762.22	\$ 163,103.00	\$ 685,361.92								\$ 853,865
CS-001	Temporary health workers (Less than 6 month contracts)	\$ 600,000.00	\$ 516,234.46	\$ 83,765.54	\$ 516,234.46	SSS	Ex ante	100%	0%	No	II/2021	2	\$ 600,000
CS-002	Monitoring vaccination system (tracking application, side-effects, ID)	\$ 46,070.30	\$ 46,070.30	\$ -	\$ 40,670.00	SSS	Ex ante	0%	100%	No	II/2021	2	\$ 46,070
CS-003	Design of educational materials	\$ 10,000.00	\$ -	\$ 10,000.00		SSS	Ex ante	100%	0%	No	II/2022	2	\$ 10,000
CS-004	Communication consultant	\$ 18,000.00	\$ -	\$ 18,000.00		IC	Ex ante	100%	0%	No	III/2022	2	\$ 18,000
CS-005	Procurement specialist consultant	\$ 36,000.00	\$ 22,190.39	\$ 13,809.61	\$ 22,190.39	IC	Ex ante	100%	0%	No	II/2021	3	\$ 36,000

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								IDB	Retroa ctive				
CS-006	Financial Audit	\$ 10,000.00	\$ 8,662.50	\$ 1,337.50	\$ 8,662.50	SSS	Ex ante	100%	0%	No	I/2022	3	\$ 10,000
CS-007	Final Evaluation (qualitative and quantitative)	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	CQS	Ex ante	100%	0%	No	I/2023	3	\$ 20,000
CS-008	Consultancy to Develop a Digital Marketing Vaccination Campaign (app, IDL)	\$ 62,718.19	\$ 62,718.19	\$ -	\$ 62,718.19	SSS	Ex ante	100%	0%	No	I/2022	2	\$ 62,718
CS-009	Vaccine Hesistancy Consultancy	\$ 19,454.93	\$ 19,454.93	\$ -	\$ 19,454.93	SSS	Ex ante	100%	0%	No	I/2022	2	\$ 19,455
CS-010	Finance Consultant	\$ 11,621.80	\$ 11,431.45	\$ 190.35	\$ 11,431.45	SSS	Ex ante	100%	0%	No	9/1/2022	2	\$ 11,622
CS-011	Final Evaluation (qualitative and quantitative) - BL-1020	\$ 20,000.00	\$ 4,000.00	\$ 16,000.00	\$ 4,000.00	SSS	Ex ante	100%	0%	No	IV/2022	3	\$ 20,000
Operative Costs		\$ 173,316.00	\$ 63,403.84	\$ 109,912.16	\$ 23,503.57								\$ 173,316
OC-001	Drivers	\$ 86,016.00	\$ 58,616.78	\$ 27,399.22	\$ 18,716.51		Ex post	100%	0%	No	I/2022	3	\$ 86,016
OC-002	Fuel	\$ 85,800.00	\$ 4,787.06	\$ 81,012.94	\$ 4,787.06		Ex post	100%	0%	No	I/2022	3	\$ 85,800
OC-003	Logistical Cost for Vaccine Hesitancy Consultancy	\$ 1,500.00	\$ -	\$ 1,500.00			Ex post	100%	0%	No	I/2022	3	\$ 1,500
GRAND TOTAL		\$ 2,862,999.77	\$ 1,561,503.57	\$ 1,301,496.20	\$ 1,416,355.16								\$ 2,863,000

9/29/2022 Date of Latest Version Approved by IDB

9/13/2022 Date of Previous Updated Plan

5/10/2023 Date of Current Update by:

PPPMU

(The above note changes automatically when dates are changed)