

| Strengthening of Tax Administration Project | | | | | | | | | | | | | |
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| Updated Procurement Plan for January 1, 2022 to June 30, 2023 | | | | | | | | | | | | | |
| GOODS | | | | | | | | | | | | | |
| Executing Agency: | Activity: | | Additional Information: | Procurement Method | 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 | |
| MOF | 3.1.2.6 | Kiosks machine for online payments | | ICB | | 1,000,000 | 100% | | Comp 3 | Ex-Ante | 16-Aug-23 | 31-Dec-23 | The new date for this RFB is Nov 16, 2022. The reason is that further time is required for BTS to confirm with the ITAS Supplier (Data Torque Bahamas Limited) on whether the kiosks can be used with the system. If it cannot, alternatives will be explored. The PEU is still awaiting a decision forward. Meeting will be help with BTS by the end of the year. |
| MOF | 3.1.2.8 | Hardware and Software licenses- RAM, Vmware/VSAN server licenses, Workstations, laptops and accessories | | DC | BLB0401 to BLB0413 | 289,767.84 | 100% | | Comp 3 | Ex-Ante | N/A | 24-Sep-21 | Equipment purchased from DELL were workstations (to replace out-dated workstations), Laptops for the IT team and Tax officers, Server license, RAM, and Workstations for online Taxpayers. A purchase order was signed September 14, 2021. All items received and payment processed. Invoices were received with the agreed clauses on the Bank's requirement on prohibited clauses and the fund source. The total cost includes the broker fees for the clearance of the goods at Customs. |
| MOF | 3.1.2.12 | Hardware and Software | | ICB/NCB/DC/ Shopping | | 20,143.71 | 100% | | Comp 3 | Ex-Ante | 17-Aug-23 | 15-Nov-23 | This amount is comprised of a "bag of resources " Hardware and software required by BTSD for the implementation of the ICT Strategic Plan. |
| MOF | 3.1.2.3 | Servers and Licenses | | DC | BLB0359 to BLB0370 | 281,627.46 | 100% | | Comp 3 | Ex-Ante | 1-Oct-20 | 15-Dec-20 | Goods received from DELL and payments completed. |
| MOF | 3.1.2.9 | UPS battery backups for workstations | | Shopping | | 12,067.44 | 100% | | Comp. 3 | Ex-ante | 29-Nov-21 | 14-Feb-22 | UPS for the workstations (replacement and new). The PEU requested IDB no Objection to the ITQ on November 18, 2021. IDB No Objection to ITQ received on November 26, 2021 Ref: CID/CBL -710/2021. Following IDB no objection, the PEU submitted the invitation to quote to six (6) suppliers. Evaluation of submissions was conducted on December 14, 2021. Procurement process finalized and no objection received from IDB. Contract signed on February 14, 2022 with vendor Fultec Systems Ltd for BZ \$24,134.88. 154 UPS received and payment completed. |
| MOF | 3.1.2.1 | (20) Desktops and (20) laptops plus Accessories | | DC | BLB0371/BLB 0372/ BLB0373/BLB 0396 | 56,366.36 | 100% | | Comp 3 | Ex-Ante | N/A | 1-Dec-20 | Purchase order signed with DELL on December 15, 2020. Goods received and payment completed. |
| MOF | 3.1.2.5.2 | Microsoft Defender for Microsoft Office 365 Licenses /Azure Active Director | | DC | BLB0397 | 17,541.50 | 100% | | Comp 3 | Ex-Ante | N/A | 24-Jun-21 | Contract signed o June 24, 2021 with BTL, licenses have been delivered and payment completed. |

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| MOF | 3.1.2.5.1 | Mcafee Licenses for Remote Users and Antivirus Protection for Office 365 - | | DC | BLA1046 | 16,188.84 | 100% | | Comp 3 | Ex-Ante | N/A | 26-Apr-21 | No objection to award contract to BTL and Tecnasa was received from IDB, approval to award contract was obtained from ConGen and MOF. Contract with Tecnasa was signed on April 26, 2021. Licenses received and payment completed. |
| MOF | 3.1.2.4 | Hardware equipment - Contingency solution for the datacenter disaster recovery | | DC | | 500,000 | 100% | | Comp 3 | Ex-Ante | 17-Nov-23 | 15-Mar-24 | Amount is comprised of a "bag of resources" for Hardware equipment - Contingency solution for the datacenter disaster recovery. Will discuss with BTS by the end of the year. |
| MOF | 3.1.2.2 | UPS backup battery for 20 desktops) | | Shopping | BLN0355 | 1,559.97 | 100% | | Comp 3 | Ex-Ante | 9-Oct-20 | 25-Nov-20 | IDB no objection to the evaluation report and draft contract was received on Oct 27, 2020 ref# CID/CBL-530/2020. Contract was signed with GS-Com on November 25, 2020 using the shopping method. Payment has been completed. |
| MOF | 4.4.6 | Office Equipment (voice recorder, portable speakers) for the PEU 2021 | | Shopping | CID/CBL-481/2021 | 192.32 | 100% | | Comp 4 | Ex-Ante | 1-Nov-21 | 18-Nov-21 | Request for IDB No objection to list of administrative operating expenses under US1,000 was submitted on July 30,2021. IDB no objection was received ref# CID/CBL-481/2021 dated august 3, 2021. Voice recorder was obtained from A + for US \$ 115.32. Portable speakers were obtained from Sigertronics for US \$77. Services received and payment completed. |
| MOF | 4.4.6 | Printer and accessories for the PEU | | Shopping | CID/CBL-653/2021 | 3,026 | 100% | | Comp 4 | Ex-Ante | 1-Nov-21 | 18-Nov-21 | Request for IDB No objection to be submitted on October 1, 2021. The repairing cost of the printer is equivalent to the cost of a similar printer. In light of this the PEU procured a printer with greater capacity as there is an increase in procurement activities being undertaken and ITAS trainings have commences requiring the printing of materials. The PEU invited 7 suppliers to submit a quotation. Four quotations were received and evaluation were completed. Requisitions were prepared and purchase order issued to awarded suppliers. Printer and accessories delivered and payment has been completed. |
| MOF | 3.2.4.2 | Soft launch and System "Go Live" - Promotional Items goods | | Shopping | | 47,587.50 | 100% | | Comp. 3 | Ex-Post | 1-Aug-21 | 1-Oct-21 | Award was done for Dolphin productions and Purchase order issued in the amount of US\$47,587.5. All items have been delivered. 50% of invoice in the amount US\$23,793.75 was completed in January 2022. |
| MOF | 3.2.4.3 | Soft launch and System "Go Live" - T-Shirts and Polo Shirts goods | | Shopping | | 9,284.07 | 100% | | Comp. 3 | Ex-Post | 1-Aug-21 | 1-Oct-21 | Awarded to Dolphin Productions and purchase order issued. T-Shirts and Polo's received and payment delivered. |

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| MOF | 4.4.6 | Video Conferencing equipment & Camera | | Shopping | BLB0356 | 3,702.65 | 100% | | Comp 4 | Ex-Ante | 9-Oct-20 | 18-Nov-20 | IDB No Objection to ITQ was received on Oct 6, 2021 CID/CBL-496/2020. Contract with Angelus Press Ltd. was signed on November 18, 2020 for BZ \$7,405.29. Goods were received and payment completed. |
| MOF | 4.4.6 | Acquisition of 5 laptop computers and accessories for the PEU | | Shopping | BLB0081/0353 | 19,358 | 100% | | Comp 4 | Ex-Ante | 2020 | 1-Dec-20 | The PEU received IDB No objection on March 11, 2020 ref#CID/CBL-125/2020 to the evaluation report for 2 laptops. Another procurement process was done for 3 additional laptops for which the PEU received IDB No Objection on August 6, 2020 ref# CID/CBL-396/2020 to evaluation report and draft contract for 3 laptops. All 5 laptops were received and payment completed. |
| MOF | 4.9 | Vehicle | | Shopping | | 27,934 | 100% | | Comp 4 | Ex-Ante | 17-Oct-19 | 24-Mar-20 | IDB conditional non-objection to the draft contract was received on March 13, 2020 ref#CID/CBL-128/2020 and received IDB's Prism No. on April 20, 2020 CID/CBL-189/2020. Vehicle was received and payment completed |
| MOF | 4.4.6 | Office Equipment (desks,chairs, office supplies, equipment, sundries) and Supplies for the PEU 2019-2020 | | Shopping | CID/CBL-262/2020 | 38,353 | 100% | | Comp 4 | Ex-Post | 1-Jan-20 | N/A | Multiple awards were done. Equipment and supplies received and payments completed. |
| | | | | | | 2,344,701 | | | | | | | |

Correction had 4,416 but should be 3,702.65

| NON CONSULTING SERVICES | | | | | | | | | | | | | |
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| | | | | | | Estimated Amount in US\$: | Estimated Amount IDB %: | Estimated Amount Counterpart %: | | | Bidding Documents | Contract Signature | |
| MOF | 3.2.3.3.3.2 | End User Trainings expenses for ITAS Phase 3 trainings - Hotel Accommodation - 2022 | | Shopping | | 1,860 | 100% | | Comp. 3 | Ex-Post | 1-Jul-23 | 31-Aug-23 | The planned expenditure for the ITAS Phase 3 trainings for 2023. Phase 3 delayed for 2022. |
| MOF | 3.2.3.2.3.2 | End User Trainings expenses for ITAS Phase 2 trainings - Hotel Accommodation - 2022 | | Shopping | | 720 | 100% | | Comp. 3 | Ex-Post | 1-Mar-22 | 31-Mar-22 | The planned expenditure for the ITAS Phase 2 trainings for 2022 payment completed March 22, 2022 |
| MOF | 3.2.3.3.3.1 | End UserTrainings expenses for ITAS Phase 3 trainings - Catering Services - 2022 | | Shopping | | 1,920 | 100% | | Comp. 3 | Ex-Post | 1-Jul-23 | 31-Aug-23 | The planned expenditure for the ITAS Phase 3 trainings for 2023. Phase 3 delayed for 2022. |
| MOF | 3.2.3.2.3.1 | End UserTrainings expenses for ITAS Phase 2 trainings - Catering Services - 2022 | | Shopping | | 2,528.50 | 100% | | Comp. 3 | Ex-Post | 1-Feb-22 | 29-Apr-22 | The planned expenditure for the ITAS Phase 2 trainings for 2022 payment completed February 03, 2022 |
| MOF | 3.2.3.3.2.1 | Train the Trainers Trainings expenses for ITAS Phase 3 trainings - Catering Services- 2022 | | Shopping | | 270.00 | 100% | | Comp. 3 | Ex-Post | 1-Jul-23 | 29-Jul-23 | The planned expenditure for the ITAS Phase 3 trainings for 2023. Phase 3 delayed for 2022. |
| MOF | 3.2.3.2.2.1 | Train the Trainers Trainings expenses for ITAS Phase 2 trainings - Catering Services- 2022 | | Shopping | | 727.97 | 100% | | Comp. 3 | Ex-Post | 1-Feb-22 | 31-May-22 | The planned expenditure for the ITAS Phase 2 trainings for 2022 payment completed March 22, 2022 |
| MOF | 3.2.3.1.1.1 | UAT Training expenses for ITAS Phase 1 trainings - Catering Services - 2021 | | Shopping | | 4,318.19 | 100% | | Comp. 3 | Ex-Post | 3-May-21 | 25-Jun-21 | Various awards. Services delivered and payments completed. |

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| MOF | 3.2.3.1.1.2 | UAT Training expenses for ITAS Phase 1 trainings - Hotel Accommodation - 2021 | | Shopping | | 10,260 | 100% | | Comp. 3 | Ex-Post | 3-May-21 | 27-Aug-21 | Various awards. Services delivered and payments completed. |
| MOF | 3.2.3.1.2.2 | Train the Trainers trainings expenses for ITAS Phase 1 trainings - Hotel Accommodation - 2021 | | Shopping | | 1,560 | 100% | | Comp. 3 | Ex-Post | 1-Aug-21 | 1-Oct-21 | Various awards. Services delivered and payments completed. |
| MOF | 3.2.3.1.3.1 | End User Trainings expenses for ITAS Phase 1 trainings - Catering services - 2021 | | Shopping | | 2,556 | 100% | | Comp. 3 | Ex-Post | 1-Aug-21 | 1-Oct-21 | Various awards. Services delivered and payments completed. |
| MOF | 3.2.3.1.3.2 | End User Trainings expenses for ITAS Phase 1 trainings - Hotel Accommodation - 2021 | | Shopping | | 6,868.50 | 100% | | Comp. 3 | Ex-Post | 1-Aug-21 | 1-Oct-21 | Various awards. Services delivered and payments completed. |
| MOF | 3.2.4.4 | Soft launch and System "Go Live" - Catering Services - 2021 | | Shopping | | 6,723 | 100% | | Comp. 3 | Ex-Post | 1-Aug-21 | 1-Oct-21 | Awarded to Royal catering for September 27 and October 4, 2021. (BTSD Belize City Office). Also Awarded to Various caterers in the Districts for September 27 and October 4, 2021. |
| MOF | 3.2.4.5 | Soft launch and System "Go Live" - Decorating services and rental of venue/chairs and tables - 2021 | | Shopping | | 3,022 | 100% | | Comp. 3 | Ex-Post | 1-Aug-21 | 1-Oct-21 | The decoration services was awarded to Raul Villanuena. It included decoration service at BTSD Belize city Office on September 27 and October 4, 2021 and decorating supplies sent to District Offices. Service completed. In addition, the rental of venue for phase 1 soft launch was awarded to Biltmore Plaza. All services received and payment completed. |
| MOF | 3.2.4.7 | Soft launch and System "Go Live" - Audio Visual Equipment rental - 2021 | | Shopping | | - | 100% | | Comp. 3 | Ex-Post | 1-Aug-21 | 1-Oct-21 | This activity was joined to the venue rental activity. |
| MOF | 4.3.4.4 | Conference & Workshops - catering for evaluation - 2022 | | Shopping | | 900 | 100% | | Comp 4 | Ex-Post | 1-Sep-22 | 1-Dec-22 | Planned expenditure for 2022. Total spent to date is \$186.00 for evaluation meetings, there are several other meetings scheduled for the remainder of the year |
| MOF | 4.3.4.4 | Conference & Workshops - catering for evaluation - 2021 | | Shopping | CID/CBL-481/2021 | 463.70 | 100% | | Comp 4 | Ex-Post | 1-Jan-21 | 1-Jun-21 | Request for IDB No objection to list of administrative operating expenses under US\$1,000 was submitted on July 30,2021. IDB no objection was received ref# CID/CBL-481/2021 dated august 3, 2021. Various awards for catering services. Services received and payment completed. |
| | | | | | | 44,697 | | | | | | | |

| CONSULTING FIRMS | | | | | | | | | | | | | |
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| MOF | 3.2 | Consulting firm to implement the Integratax Tax Administration System | | QCBS | BLA0927 | 8,816,584.01 | 100% | | Comp. 3 | Ex-Ante | N/A | 1-Jun-20 | DTBL hired with contract price of USD 7,659,182.25. Total activity cost is USD 7,683,307.67 (Inclusive of bank charges). Contract is currently in execution phase. US \$ 5,799,678.16 has been paid under the contract (US \$4,777,081.66 paid to DTBL and US \$1,022,596.50 paid to Government of Belize as tax on professional fees).Five TORs were merged for Activity 1.1.1, 2.3.1. 2.4.1, 2.5.1, 2.6.1 and will be used to request Tech and Price Proposals from DTBL, contract amendment to be used |

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| MOF | 2.1.2 | Consulting Firm to Conduct Data Cleansing and Data Migration. | | CQS | BLA0954 | 230,438.97 | 100% | | Comp. 2 | Ex-Ante | 30-Oct-20 | 23-Feb-21 | Contract was signed with C2D Services Inc. on Feb 24, 2021 (Consultancy is being executed). A "NO COST" extension was granted - Amendment #1 was done to allow for the completion of the consultancy activities in the interest of maximizing the value of the activities for the BTSD, as well as to allow time for the processing of payment. The new contract validity period ends on September 30, 2021. Amendment No. 2 to Contract No. 22 of 2020/2021 was signed. Contract end date was December 15, 2021. Final 2 payments completed in January 2022. Payment to GoB on taxwithheld completed in March 2022. Total expenditure of USD 230, 438.97 (USD 227,150 paid to consultant and USD 3,288.97 as bank charges). |
| MOF | 2.2.1 | Consulting firm to Develop, Implement and Execute a Human Resource Strengthening Plan | | CQS | BLA1074 | 198,721.97 | 100% | | Comp. 2 | Ex-Ante | 4-Nov-20 | 8-Nov-21 | NO objection received from IDB to invite Highest ranked Consultant of the EOI evaluation to submit a combined technical and Price Proposal. Submission deadline was May 12, 2021 and was extended to May 19, 2021. Technical and Price Proposal evaluation was completed on May 28, 2021. Negotiaion session started July 1, 2021 with Development Poles which was unsuccessful. The PEU received IDB no objection to request a Technical and Price Proposal to the 2nd ranked firm, C2D Services. Negotiations were successful and a contract was signed with C2D Services Inc. in the amount of US\$194,908.00 for work commencement starting November 8, 2021. A kick-off meeting was held on November 9, 2021. Consultancy is now in its implementation stage. Total cost of activity is USD 198,721.97 (USD 194,908 as contract price, USD 3,199.99 Advertisment of REOI expense and USD 613.98 for bank charges). |
| MOF | 2.4.1 | Consulting Firm to prepare and implement a New Audit Model, making use of a wider range of examination and risk-based techniques | | | | | 100% | | Comp. 2 | Ex-Ante | 30-Apr-22 | | TOR approved by TWG. REOI deadline was extended from May 28, 2021 June 25, 2021. Only one proposal was received at June 25, 2021. PEU received the Bank's no objection on September 17, 2021 to the updated procurement plan that included the change in procurement method from CQS to CQBS and change in budget. Request for list of potential consultantst submitted to IDB. In addition,REOI, TOR, and evaluation criteria were submitted for IDB no objection. IDB feedback received on March 10, 2022. REOI advertised on March 18 for three weeks. Deadline for submission of EOI was April 8, 2022. An extension was granted for advertisement since only 2 submissions were received. With the extension, eight EOI submissions were received and under evaluation. TOR to be merged and request for Tech/Price Proposal will be requested from DTBL |
| MOF | 2.3.1 | Consulting Firm to review and update the current Taxpayer Segmentation and risk-based compliance Management Model, including configuration in IRIS Belize | | | | | 100% | | Comp. 2 | Ex-Ante | 10-Mar-2022 | | In 2021, the REOI for this Consultancy was advertised only for one week, as it was noted that the TOR needed to be updated to reflect that the consultancy is to be provided by a consulting firm due to the complexity of the required consultancy services. Updated TOR finalized and REOI prepared and published on March 10, 2022 in newspapers to run for 3 weeks. Deadline for submission of EOIs was April 1, 2022. Three EOIs received and being evaluated. TOR to be merged and request for Tech/Price Proposal will be requested from DTBL. |

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| MOF | 1.2.1 | Consulting Firm to Design and Implement an Internal Control Model | | QCBS | | 319,804.62 | 100% | | Comp. 1 | Ex-Ante | 8-Apr-22 | 16-May-23 | The TWG approved the TOR. The REOI advertised on April 8, 2022 with deadline of submission of April 26, 2022. Six EOIs received. Evaluations commenced on May 4, 2022 and is in progress. Evaluation completed however, a re-evaluation will be done on December2, 2022 which will determine a shortlist of Firms or a relaunch of the procurement process. |
| MOF | 2.5.1 | Consulting Firm to Develop and Implement an Enforced Collection Model | | | | | 100% | | Comp. 2 | Ex-Ante | 21-Mar-22 | | The TWG approved the TOR. REOI advertised on March 18 and is to run for three weeks. Deadline for submission of EOI was April 8, 2022. Due to limited submissions, the deadline was extended to April 29, 2022. Six submissions were received, however, none was successful. The submission of the evaluation report/recommendation of award is pending.TOR to be merged and request for Tech/Price Proposal will be requested from DTBL |
| MOF | 2.6.1 | Consulting Firm to prepare and Implement a Taxpayer Account Model to allow for fast taxpayer centric overview | | | | | 100% | | Comp. 2 | Ex-Ante | 21-Mar-22 | | The TWG approved the TOR. REOI advertised on March 18, 2022 with deadline of submissions of EOI of April 8, 2022. Due to limited submissions, the deadline was extended to April 29, 2022. Six EOIs received and being evaluated.TOR to be merged and request for Tech/Price Proposal will be requested from DTBL |
| MOF | 4.8.6 | Consulting Firm to Prepare Yearly Project Financial Audit | | CQS | BLA1045 | 48,085 | 100% | | Comp. 4 (Admin) | Ex-Ante | 15-Mar-21 | 17-May-21 | 5 year contract was awarded to PKF Belize and duly signed on May 17, 2021. 1st Year Audit complted. Audited financial report was submitted to IDB on July 28, 2021. Financial Audit for FY 2021/22 is in progress. |
| MOF | 2.7.1 /2.7.2 | Consulting Firm to implement an Invoicing Control Model, procure and customize a COTS Invoice Control System Software | | | | 92,975 | 100% | | Comp. 2 | Ex-Ante | 24-Nov-22 | | Through IDB Technical Cooperation (TC) funds, a consultant was hired to develop the Invoicing control model and develop a comprehensive TOR for the hiring of a Consulting Firm to develop either a new Invoice control system or procure and customize a COTS Software for Integration in Belize's tax compliance system and the new ITAS. The TC Consultant has completed the Final Report on the proposed Invoicing Control Model and the draft Terms of Reference. The final report was accepted by BTS. Cabinet paper being developed. The PEU is awaiting feedback. |
| MOF | 1.1.5 | Public Awareness and marketing Campaign | | CQS | BLA1062 | 198,995.64 | 100% | | Comp. 1 | Ex-Ante | 20-Apr-21 | 17-Sep-21 | REOI was advertised in local newspapers and National procurement portal. Submission deadline was May 28, 2021. Evaluation for EOI packages received was June 4, 2021. Evaluation report and recommendation of shortlisted firm was submitted to IDB for no objection on June 21, 2021. IDB no objection was received on July 15, 2021. Request for submission of Technical and Price Proposal issued July 22, 2021 with a deadline of August 6, 2021. Evaluation of Technical and Price Proposal is schedules for August 11, 2021. Negotiation was held on August 19-20, 2021. Contract signed with Chamberlain Consulting Limited in the amount of US\$198,995.64. Contract is in its execution phase. |

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| MOF | 1.1.1 | Consultancy services - Implementation of the New Business Model Processes and Procedures inclusive of workshops | | | | | 100% | | Comp. 1 | Ex-Ante | 11-Nov-21 | | <p>Due to the complexity of the Consultancy, the Procurement method was modified from QCII to CQS so that the consultancy services are carried out by a Consulting Firm. The Unit requested the Bank's No Objection to the updated procurement method.</p> <p>The PEU received IDB's No Objection dated September 17, 2021, ref# CID/CBL-603/2021 to the updated Procurement Plan inclusive of the revised budget and change in procurement method for implementation of the New Business Model Processes and Procedures inclusive of workshops.</p> <p>Following the Bank's No Objection, the PEU advertised the Request for Expression of Interest in three local newspapers, on the UNDB website, and on the National Procurement portal with a deadline date for submission on November 26, 2021. Four consulting firms submitted their EOI package. Evaluations were done on December 3, 2021. A first evaluation report and a revised evaluation report with the short list and RFP were submitted for IDB no objection. No objection received March 18, 2022. First ranked firm invited to submit a combined Technical and Price proposal. Proposal being evaluated. TOR to be merged and request for Tech/Price Proposal will be requested from DTBL</p> |
| MOF | 1.1.4 | Consultancy to Plan and Execute a Change Management Sensitization Campaign | | QCBS | | 204,350 | 100% | | Comp. 1 | Ex-Ante | 7-Mar-23 | 24-Jul-23 | <p>A consultant will be hired to provide change management workshops sessions. TOR to be finalized. The TWG has approved for a change in procurement metod from direct contracting to QCBS. The updated PP with the change in procurement method is being submitted for IDB no objection. Pending discussion with BTS before moving forward</p> |
| MOF | 3.1.2.10 | Consultancy Services for implementation of Document Management System inclusive of the procurement of a document management system and development of user manuals | | QCBS | | 263,814.50 | 100% | | Comp 3 | Ex-Ante | 7-Feb-23 | 8-Aug-23 | <p>Consultancy Services for implementation of Document Management System inclusive of the procurement of a document management system and development of user manuals for a duration of 6 months plus 2 months for processing of payment. TOR to be developed. The updated PP with the updated budget from US 125,454 to 263,814.50 is being submitted for IDB no objection.</p> |
| MOF | 3.1.2.7 | Consulatncy services for the Integration of SmartStream with ITAS | | DC | BLB0398 | 18,465.50 | 100% | | Comp. 3 | Ex-Ante | N/A | 21-Jun-21 | <p>Smart Solution International signed contract on June 21, 2021. Contract period was for 10 weeks, commencing June 21, 2021. Contract services was completed on August 27, 2021. Final payments completed. Total expense was USD 18,465.50 (USD 18,407.51 contract price and USD 57.99 bank charges).</p> |
| | | | | | | 10,392,235 | | | | | | | |

| Individual Consultants | | | | | | | | | | | | | | Comments - for UCS include selection method |
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| | | | | | | Estimated Amount, in US\$: | Estimated Amount IDB %: | Estimated Amount Counterpart %: | | | | No Objection to TOR's | Contract Signature | |
| MOF | 3.1.1 | International Consultant to Develop an Information Communication Technology (ICT) Strategic Plan and Conduct Sensitization Workshops | | QCNI | BLA0963 | 54,563 | 100% | | 1 | Comp. 3 | Ex-Ante | Oct 28, 2020 | Apr 7, 2021 | Contract signed with Juliana Ceballos and consultancy services commencement on April 12, 2021. Contract services completed on September 3, 2021. All payments completed |
| MOF | 3.1.2.11 | Organizing and Filing | | DC | | 23,000.00 | 100% | | 6 | Comp 3 | Ex-Ante | 9-Mar-23 | 13-Apr-23 | New activity to hire six persons on temporary basis to assist the BTS in the filing of existing documents (that are in boxes) and updating the manual files of taxpayers so that when the document management system consultancy start, a complete file will be available to be digitized for the specific taxpayers. |
| MOF | 4.2.1.1 | Individual Consultant to prepare Mid - Term Evaluation | | QCII | | 20,625 | 100% | | 1 | Comp. 4 (Admin) | Ex-Ante | 15-Jun-22 | 26-Oct-22 | REOI advertised on June 20, 2022. Three EOI submissions received and being evaluated. Contract was awarded to top-ranked candidate, Christine Scott, consultancy is ongoing. |
| MOF | 4.2.1.2 | Individual Consultant to prepare Impact Evaluation | | QCII | | 80,596 | 100% | | | 1 | Comp. 4 (Admin) | Ex-Ante | 8-Jan-23 | 1-Apr-23 |
| MOF | 1.1.2 | Consultancy Services to deliver Sensitization workshops of the new Strategic Plan | | QCNI | | 41,850 | 100% | | 1 | Comp. 1 | Ex-Ante | 10-May-23 | 3-Oct-23 | The BTSD Strategic Plan for 2019 -2022 was submitted to the Ministry of Finance for approval since January 2020. However, MOF approval was not received. Due to the delay in the approval of the BTSD Strategic plan for period 2019- 2022, a Strategic Plan for period 2023 – 2025 is to be developed through assistance from CARTAC. Therefore, the procurement process is planned to start in the second semester of 2022. Discussions to be held with BTS to merge the Strategic Plan Consultancy with the Change Management Consultancy. |
| MOF | 4.1.1 | Project Coordinator | | QCNI | BLA0912 | 34,208 | 100% | | 1 | Comp 4 | Ex-Ante | 1-Sep-19 | 15-Oct-19 | One year contract was signed with Gisel Correa for the Consultancy services as Project Coordinator within the Project Execution Unit for the period October 15, 2019 to October 14, 2020 (yearly salary = base salary of 29,000 plus E. Soc Security of 765.24 plus grauity of 4442.52) |
| MOF | 4.1.1 | Project Coordinator | | QCNI | BLA0912 | 65,330 | 100% | | 1 | Comp 4 | Ex-Ante | 1-Oct-20 | 15-Oct-20 | Two years contract was signed with Gisel Correa for the Consultancy services as Project Coordinator within the Project Execution Unit for the period October 15, 2020 to October 14, 2022 (yearly salary = base salary of 29,000 plus E. Soc Security of 765.24 plus grauity of 5800) |

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| MOF | 4.1.1 | Project Coordinator | | QCNI | | 32,500 | 100% | | | 1 | Comp 4 | Ex-Ante | 14-Oct-22 | 30-Dec-22 | Project Coordinator, Gisel Correa did not renew contract with the PEU. The procurement process has been launched. 1 year contract to be signed with successful candidate. The procurement process was launched in August 2022, however, the process failed as the top-ranked candidate did not accept the offer. The process was relaunched October 2022, candidate has been selected, one year contract will be offered, awaiting IDB no-objection |
| MOF | 4.1.3 | Monitoring and Evaluation Officer | | QCNI | BLA0913 | 26,712 | 100% | | | 1 | Comp 4 | Ex-Ante | 1-Sep-19 | 15-Oct-19 | One year contract was signed with Deima Sanchez for the Consultancy services as Monitoring and Evaluation Officer within the Project Execution Unit for the period October 15, 2019 to October 14, 2020 (yearly salary = base salary of 22,500 plus E. Soc Security of 765.24 plus gravity of 3446.78) |
| MOF | | Monitoring and Evaluation Officer | | QCNI | BLA0913 | 51,030 | 100% | | | 1 | Comp 4 | Ex-Ante | 1-Oct-20 | 15-Oct-20 | Two years contract was signed with Deima Sanchez for the Consultancy services as Monitoring and Evaluation Officer within the Project Execution Unit for the period October 15, 2020 to October 14, 2022 (yearly salary = base salary of 22,500 plus E. Soc Security of 765.24 plus gravity of 4,500.00) |
| MOF | 4.1.3 | Monitoring and Evaluation Officer | | QCNI | | 22,500 | 100% | | | 1 | Comp 4 | Ex-Ante | 17-Nov-22 | 15-Dec-22 | The Monitoring & Evaluation Officer did not renew contract with the PEU. The procurment process will be launched to hire a new M&E Officer. 1 year contract will be signed with the successful candidate |
| MOF | 4.1.5 | Project Support Officer | | QCNI | | 18,000 | 100% | | | 1 | Comp 4 | Ex-Ante | 14-Oct-22 | 30-Dec-22 | New procurement process was launched in October 2022, candidate was identified, awaiting IDB no-objection |
| MOF | 4.1.5 | Project Support Officer | | QCNI | BLA0914 | 21,523 | 100% | | | 1 | Comp 4 | Ex-Ante | 1-Sep-19 | Oct. 15, 2019 | One year contract was signed with Natalie Bucknor for the Consultancy services as Project Support officer within the Project Execution Unit for the period October 15, 2019 to October 14, 2020 (yearly salary = base salary of 18,000 plus E. Soc Security of 765.24 plus gravity of 2757.42) |
| MOF | 4.1.5 | Project Support Officer | | QCNI | BLA0914 | 41,130 | 100% | | | 1 | Comp 4 | Ex-Ante | 1-Oct-20 | Oct. 15, 2020 | Two years contract was signed with Natalie Bucknor for the Consultancy services as Project Support officer within the Project Execution Unit for the period October 15, 2020 to October 14, 2022 (yearly salary = base salary of 18,000 plus E. Soc Security of 765.24 plus gravity of 3600.00) |
| MOF | 4.1.2 | Financial Officer | | QCNI | BLA0917 | 26,259 | 100% | | | 1 | Comp 4 | Ex-Ante | 1-Sep-19 | Jan. 2, 2020 | One year (2019-2020) already completed. Financial officer resigned at Dec 31, 2020. Replacement started March 1, 2021 (yearly salary = base salary of 22,500 plus E. Soc Security of 765.24 plus gravity of 2993.75). Ms. Catzim submitted her resignation with 1 month notice. Her last day of work was December 14, 2021 |

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| MOF | 4.1.2 | Financial Officer | | QCNI | BLA0953 | 25,515 | 100% | | 1 | Comp 4 | Ex-Ante | 1-Nov-20 | Feb, 2021 | Financial officer resigned effective January 1, 2022. |
| MOF | 4.1.2 | Financial Officer | | QCNI | BLA1202 | 22,300.44 | 100% | | 1 | Comp 4 | Ex-Ante | 29-Mar-22 | 30-May-22 | Contract signed with David Duncan for one year. |
| MOF | 4.1.2 | Financial Officer | | QCNI | | 20,250 | 100% | | 1 | Comp 4 | Ex-Ante | 3-Dec-21 | 14-Feb-22 | Evaluation package was developed and submitted to IDB for their no objection. Following IDB no objection, the TOR was advertised in 3 local newspapers. Procurement completed and contract signed on February 14,2022. Financial Officer terminated contract effective April 15, 2022. |
| MOF | 4.1.4 | Procurement Specialist | | QCNI | BLA0921 | 30,465.24 | 100% | | 1 | Comp 4 | Ex-Ante | 1-Sep-19 | Apr. 2, 2020 | One year (2019-2020) already completed. Procurement officer only renewing for 7.5 months expiring Dec. 31, 2021 (yearly salary = base salary of 27000 plus E. Soc Security of 765.24 plus gratuity of 2700) |
| MOF | 4.1.4 | Procurement Specialist | | QCNI | BLA1044 | 17,185 | 100% | | 1 | Comp 4 | Ex-Ante | 1-May-21 | May 14, 2021 | Procurement officer completed services for 7.5 months on Dec. 31, 2021 (base salary of 15,187.50 plus E. Soc Security of 478.28 plus gratuity of 1,518.75). |
| MOF | 4.1.4 | Procurement Officer | | QCNI | | 24,300 | 100% | | 1 | Comp 4 | Ex-Ante | 6-Sep-21 | 9-Dec-21 | <p>The new Procurement Officer will sign a one year contract.</p> <p>The PEU received 22 applications and evaluations were completed on October 20, 2021. The PEU received IDB's No Objection to the recommendation of the evaluation and short-list. Following, IDB's No Objection, the PEU received MOF approval to offer a contract to the first-ranked applicant.</p> <p>A Letter of Offer was issued on Friday, November 5, 2021, for which the PEU received the 1st Ranked acceptance with an agreed work commence date of February 7, 2021. The 1st ranked applicant also agree to attend the three (3) trainings scheduled in December 2021.</p> <p>It was noted that an additional 10 % reduction was applied to the proposed total remuneration of BZ \$48,600. This was an error as the correct total remuneration is BZ \$ 48,600 since this total remuneration was already inclusive of the 10 % cut. MOF and Contractor General Office approvals were received and contract with correct remuneration was signed. New Procurement Officer commenced services on February 7, 2022 and terminated services on May 31, 2022.</p> |
| | | | | | | | | | | | | | | <p>The new Procurement Officer will sign a one year contract.</p> <p>A total of seven (7) EOIs were received and evaluations were completed on June 10, 2022. The PEU received IDB's No Objection to the recommendation of the evaluation and short-list. Following, IDB's No Objection, the PEU received MOF approval to contract award.</p> |

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| MOF | 4.1.4 | Procurement Officer | | QCNI | BLA1201 | 27,000 | 100% | BLA1201 | 1 | Comp 4 | Ex-Ante | 23-May-22 | 26-Jul-22 | A Letter of Offer was issued on Wednesday July 13, 2022, for which the PEU received the 1st Ranked acceptance with an agreed work commence date of September 1, 2022. Contract was signed July 26, 2022. |
| | | | | | | 726,842 | | | | | | | | |

| OPERATING EXPENSES | | | | | | | | | | | | | |
|--------------------|-----------|---|-------------------------|--------------------|------------------|----------------------------|-------------------------|---------------------------------|-----------------------|--|-------------------|--------------------|---|
| Executing Agency: | Activity: | | Additional Information: | Procurement Method | 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 | |
| MOF | 4.3.3.5 | Computer supplies - inks toners - Jan - Jun 2021 | | Shopping | CID/CBL-481/2021 | 5,294.80 | 100% | | Comp 4 | Ex-Post | 1-Jan-21 | 1-Jun-21 | This was a "bag" of resources used as the PEU's operating expenses. Request for IDB No objection to list of administrative operating expenses under US1,000 was submitted on July 30,2021. IDB no objection was received ref# CID/CBL-481/2021 dated august 3, 2021. Supplies delivered and payments completed. |
| MOF | 4.3.3.1 | Office supplies - Jan - Jun 2021 | | Shopping | CID/CBL-481/2021 | 314.04 | 100% | | Comp 4 | Ex-Post | 1-Jan-21 | 1-Jun-21 | This was a "bag" of resources used as the PEU's operating expenses. Request for IDB No objection to list of administrative operating expenses under US1,000 was submitted on July 30,2021. IDB no objection was received ref# CID/CBL-481/2021 dated august 3, 2021. Supplies delivered and payments completed. |
| MOF | 4.3.3.6 | Other Office equipment - postage - Jan - Jun 2021 | | Shopping | CID/CBL-481/2021 | 3,702.65 | 100% | | Comp 4 | Ex-Post | 1-Jan-21 | 1-Jun-21 | This was a "bag" of resources used as the PEU's operating expenses. Request for IDB No objection to list of administrative operating expenses under US1,000 was submitted on July 30,2021. IDB no objection was received ref# CID/CBL-481/2021 dated august 3, 2021. Supplies delivered and payments completed. |
| MOF | 4.3.3.4 | Household sundries - Jan - Jun 2021 | | Shopping | CID/CBL-481/2021 | 466.55 | 100% | | Comp 4 | Ex-Post | 1-Jan-21 | 1-Jun-21 | This was a "bag" of resources used as the PEU's operating expenses. Request for IDB No objection to list of administrative operating expenses under US1,000 was submitted on July 30,2021. IDB no objection was received ref# CID/CBL-481/2021 dated august 3, 2021. Supplies delivered and payments completed. |

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| MOF | 4.3.5 | Repairs of vehicle/Maintenance of furniture & equipment - Jan - Jun 2021 | | Shopping | CID/CBL-481/2021 | 84.38 | 100% | | Comp 4 | Ex-Post | 1-Jan-21 | 1-Jun-21 | This was a "bag" of resources used as the PEU's operating expenses. Request for IDB No objection to list of administrative operating expenses under US1,000 was submitted on July 30,2021. IDB no objection was received ref# CID/CBL-481/2021 dated august 3, 2021. Supplies delivered and payments completed. |
| MOF | 4.3.4 | other Administration operating expenses (Fuel, Advertisement and miscellaneous) | | Shopping | CID/CBL-481/2021 | 58.20 | 100% | | Comp 4 | Ex-Post | 1-Jan-21 | 1-Jun-21 | This was a "bag" of resources used as the PEU's operating expenses. Request for IDB No objection to list of administrative operating expenses under US1,000 was submitted on July 30,2021. IDB no objection was received ref# CID/CBL-481/2021 dated august 3, 2021. Supplies delivered and payments completed. |

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| MOF | 4.3.5.4 | Maintenance Computer software - renewal of Microsoft Project software - April 2021 - March 2022 | | Shopping | CID/CBL-481/2021 | 2,114.72 | 100% | | Comp 4 | Ex-Post | 1-Jan-21 | 1-Jun-21 | Renewal of MS Project licences for PEU. Licences delivered and payment completed. |
| MOF | 4.3.5.4 | Maintenance Computer software - renewal of Microsoft Project software - April 2022 - March 2023 | | Shopping | | 2,114.72 | 100% | | Comp 4 | Ex-Post | 1-Mar-22 | 31-Mar-22 | Renewal of MS Project licenses for PEU (planned expense for 2022). Payment completed March 24, 2022. Bz\$4018.05 |
| MOF | 4.3.3 | Administration operating Expenses (Jul-Dec 2021) - (office supplies,maintenance sundries for the PEU, etc.) - 2021 | | Shopping | CID/CBL-481/2021 | 7,015.69 | 100% | | Comp 4 | Ex-Post | 1-Jul-22 | 1-Dec-21 | This was a "bag" of resources used as the PEU's operating expenses. Request for IDB No objection to list of administrative operating expenses under US1,000 was submitted on July 30,2021. IDB no objection was received ref# CID/CBL-481/2021 dated august 3, 2021. Supplies delivered and payments completed. |
| MOF | 4.3.3 | Administration operating Expenses (Jan - Jun 2022) - (office supplies,equipment, sundries for the PEU, etc.) - 2022 | | Shopping | | 8,208.22 | 100% | | Comp 4 | Ex-Post | 1-Jan-22 | 1-Jun-22 | These are a "bag" of resources to be used as the PEU's operating expenses. PEU to request for IDB No objection to list of administrative operating expenses under US1,000 for 2022. no payments were made Jan-June 2022 |
| MOF | 4.3.3 | Administration operating Expenses (Jul-Dec 2022) - (office supplies,equipment, sundries for the PEU, etc.) - 2022 | | Shopping | | 27,346.88 | 100% | | Comp 4 | Ex-Post | 1-Jul-22 | 1-Dec-22 | These are a "bag" of resources to be used as the PEU's operating expenses. PEU to request for IDB No objection to list of administrative operating expenses under US1,000 for 2022. PEU to purchase folders, cabinet, and ink. |
| MOF | 3.2.3.3.3.6 | End user Trainings expenses for ITAS Phase 3 Training materials and supplies - 2022 | | Shopping | | 928.51 | 100% | | Comp. 3 | Ex-Post | 1-Jul-23 | 31-Aug-23 | The planned expenditure for the ITAS Phase 3 trainings for 2022 has been pushed to 2023 due to delays |
| MOF | 3.2.3.2.3.6 | End User Trainings expenses for ITAS Phase 2 trainings - Training materials and supplies - 2022 | | Shopping | | 1,126.88 | 100% | | Comp. 3 | Ex-Post | 1-Feb-22 | 18-Mar-22 | Training expenses planned for 2022 |
| MOF | 3.2.3.2.1.6 | UAT Trainings expenses for ITAS Phase 2 trainings - Training materials and supplies - 2022 | | Shopping | | 461.70 | 100% | | Comp. 3 | Ex-Post | 4-Jan-22 | 31-May-22 | Training expenses planned for 2022 |
| MOF | 3.2.3.1.3.6 | End User Trainings expenses for ITAS Phase 1 trainings - Training materials and supplies - 2021 | | Shopping | | 1,884.16 | 100% | | Comp. 3 | Ex-Post | 23-Aug-21 | 24-Sep-21 | Training materials and supplies delivered and payments completed. |
| MOF | 3.2.3.3.1.6 | UAT Training expenses for ITAS Phase 3 trainings - Training materials and supplies- 2022 | | Shopping | | 56.70 | 100% | | Comp. 3 | Ex-Post | 1-Aug-23 | 31-Aug-23 | Training expenses planned for 2022 has been pushed to 2023 due to delays |
| MOF | 3.2.3.3.1.3 | UAT Training expenses for ITAS Phase 3 trainings - subsistence- 2022 | | Shopping | | 2,040.00 | 100% | | Comp. 3 | Ex-Post | 1-Jun-23 | 31-Aug-23 | Training expenses planned for 2022 has been pushed to 2023 due to delays |
| MOF | 3.2.3.3.1.4 | UAT Training expenses for ITAS Phase 3 trainings - bus fare - 2022 | | Shopping | | 612.00 | 100% | | Comp. 3 | Ex-Post | 1-Jun-23 | 31-Aug-23 | Training expenses planned for 2022 has been pushed to 2023 due to delays |
| MOF | 3.2.3.3.1.5 | UAT Training expenses for ITAS Phase 3 trainings - taxi fare - 2022 | | Shopping | | 204 | 100% | | Comp. 3 | Ex-Post | 1-Jun-23 | 31-Aug-23 | Training expenses planned for 2022 has been pushed to 2023 due to delays |
| MOF | 3.2.3.3.2.3 | Train the trainer Training expenses for ITAS Phase 3 trainings - subsistence- 2022 | | Shopping | | 120 | 100% | | Comp. 3 | Ex-Post | 1-Jul-23 | 29-Jul-23 | Training expenses planned for 2022 has been pushed to 2023 due to delays |
| MOF | 3.2.3.3.2.4 | Train the trainer Training expenses for ITAS Phase 3 trainings - bus fare - 2022 | | Shopping | | 36 | 100% | | Comp. 3 | Ex-Post | 1-Jul-23 | 29-Jul-23 | Training expenses planned for 2022 has been pushed to 2023 due to delays |
| MOF | 3.2.3.3.2.5 | Train the trainer Training expenses for ITAS Phase 3 trainings - taxi fare - 2022 | | Shopping | | 12 | 100% | | Comp. 3 | Ex-Post | 1-Jul-23 | 29-Jul-23 | Training expenses planned for 2022 has been pushed to 2023 due to delays |

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|-----|-------------|---|--|----------|--|----------|------|--|---------|---------|----------|-----------|---|
| MOF | 3.2.3.3.3 | En users Training expenses for ITAS Phase 3 trainings - subsistence- 2022 | | Shopping | | 1,228.50 | 100% | | Comp. 3 | Ex-Post | 1-Jul-23 | 31-Aug-23 | Training expenses planned for 2022 has been pushed to 2023 due to delays |
| MOF | 3.2.3.3.4 | En users Training expenses for ITAS Phase 3 trainings - bus fare - 2022 | | Shopping | | 383 | 100% | | Comp. 3 | Ex-Post | 1-Jul-23 | 31-Aug-23 | Training expenses planned for 2022 has been pushed to 2023 due to delays |
| MOF | 3.2.3.3.5 | En users Training expenses for ITAS Phase 3 trainings - taxi fare - 2022 | | Shopping | | 62 | 100% | | Comp. 3 | Ex-Post | 1-Jul-23 | 31-Aug-23 | Training expenses planned for 2022 has been pushed to 2023 due to delays |
| MOF | 3.2.3.2.1.3 | UAT Training expenses for ITAS Phase 2 trainings - subsistence - 2022 | | Shopping | | 1,680 | 100% | | Comp. 3 | Ex-Post | 1-Mar-22 | 19-Aug-22 | Training expenses planned for 2022 |
| MOF | 3.2.3.2.1.4 | UAT Training expenses for ITAS Phase 2 trainings - bus fare - 2022 | | Shopping | | 504 | 100% | | Comp. 3 | Ex-Post | 1-Mar-22 | 19-Aug-22 | Training expenses planned for 2022 |
| MOF | 3.2.3.2.1.5 | UAT Training expenses for ITAS Phase 2 trainings - taxi fare - 2022 | | Shopping | | 168.00 | 100% | | Comp. 3 | Ex-Post | 1-Mar-22 | 19-Aug-22 | Training expenses planned for 2022 |
| MOF | 3.2.3.2.3.3 | En users Training expenses for ITAS Phase 2 trainings - subsistence - 2022 | | Shopping | | 513.00 | 100% | | Comp. 3 | Ex-Post | 1-Mar-22 | 31-May-22 | Training expenses planned for 2022 |
| MOF | 3.2.3.2.3.4 | En users Training expenses for ITAS Phase 2 trainings - bus fare - 2022 | | Shopping | | 439.00 | 100% | | Comp. 3 | Ex-Post | 1-Mar-22 | 31-May-22 | Training expenses planned for 2022 |
| MOF | 3.2.3.2.3.5 | En users Training expenses for ITAS Phase 2 trainings - taxi fare - 2022 | | Shopping | | 76 | 100% | | Comp. 3 | Ex-Post | 1-Feb-22 | 31-May-22 | Training expenses planned for 2022 |
| MOF | 3.2.3.2.1.3 | UAT Training expenses for ITAS Phase 2 trainings -subsistence - 2021 | | Shopping | | 1,040 | 100% | | Comp. 3 | Ex-Post | 1-Oct-21 | 1-Nov-21 | Training expenses incurred for 2021 |
| MOF | 3.2.3.2.1.4 | UAT Training expenses for ITAS Phase 2 trainings - Bus Travel - 2021 | | Shopping | | 321 | 100% | | Comp. 3 | Ex-Post | 1-Oct-21 | 1-Nov-21 | Training expenses incurred for 2021 |
| MOF | 3.2.3.2.1.5 | UAT Training expenses for ITAS Phase 2 trainings - Taxi Fare - 2021 | | Shopping | | 107 | 100% | | Comp. 3 | Ex-Post | 1-Oct-21 | 1-Nov-21 | Training expenses incurred for 2021 |
| MOF | 3.2.3.1.1.3 | UAT Training expenses for ITAS Phase 1 trainings - subsistence - 2021 | | Shopping | | 140 | 100% | | Comp. 3 | Ex-Post | 3-Aug-21 | 1-Oct-21 | Training expenses incurred for 2021 |
| MOF | 3.2.3.1.1.4 | UAT Training expenses for ITAS Phase 1 trainings - Bus Travel - 2021 | | Shopping | | 53 | 100% | | Comp. 3 | Ex-Post | 3-Aug-21 | 1-Oct-21 | Training expenses incurred for 2021 |
| MOF | 3.2.3.1.1.5 | UAT Training expenses for ITAS Phase 1 trainings - Taxi Fare - 2021 | | Shopping | | 31 | 100% | | Comp. 3 | Ex-Post | 3-Aug-21 | 1-Oct-21 | Training expenses incurred for 2021 |
| MOF | 3.2.3.1.2.3 | Train the Trainers trainings expenses for ITAS Phase 1 trainings - subsistence - 2021 | | Shopping | | 2,293.33 | 100% | | Comp. 3 | Ex-Post | 1-Aug-21 | 1-Oct-21 | Training expenses incurred for 2021 |
| MOF | 3.2.3.1.2.4 | Train the Trainers trainings expenses for ITAS Phase 1 trainings - Bus Travel operating - 2021 | | Shopping | | 473.50 | 100% | | Comp. 3 | Ex-Post | 1-Aug-21 | 1-Oct-21 | Training expenses incurred for 2021 |
| MOF | 3.2.3.1.2.5 | Train the Trainers trainings expenses for ITAS Phase 1 trainings - Taxi Fare operating - 2021 | | Shopping | | 194 | 100% | | Comp. 3 | Ex-Post | 1-Aug-21 | 1-Oct-21 | Training expenses incurred for 2021 |
| MOF | 3.2.3.1.3.3 | End User Trainings expenses for ITAS Phase 1 trainings - subsistence - 2021 | | Shopping | | 6,679.45 | 100% | | Comp. 3 | Ex-Post | 1-Aug-21 | 1-Oct-21 | Training expenses incurred for 2021 |
| MOF | 3.2.3.1.3.4 | End User Trainings expenses for ITAS Phase 1 trainings - Bus Travel - 2021 | | Shopping | | 2,215.11 | 100% | | Comp. 3 | Ex-Post | 1-Aug-21 | 1-Oct-21 | Training expenses incurred for 2021 |
| MOF | 3.2.3.1.3.5 | End User Trainings expenses for ITAS Phase 1 trainings - Taxi Fare - 2021 | | Shopping | | 1,549 | 100% | | Comp. 3 | Ex-Post | 1-Aug-21 | 1-Oct-21 | Training expenses incurred for 2021 |
| MOF | 3.2.4.1 | Soft launch and System "Go Live" - Printng of Invitations - 2021 | | Shopping | | - | 100% | | Comp. 3 | Ex-Post | 1-Aug-21 | 1-Oct-21 | The activity was not required as the invitations were sent out electronically due to COVID pandemic. |
| MOF | 3.2.4.6 | Soft launch and System "Go Live" - Multimedia Streaming Services - 2021 | | Shopping | | 500 | 100% | | Comp. 3 | Ex-Post | 1-Aug-21 | 1-Oct-21 | Awarded to KD Productions and purchase order issued in the amount of US\$500.00 on September 27, 2021 at the Biltmore Plaza |
| MOF | 3.2.4.8 | Soft launch and System "Go Live" - Internet Connection - 2021 | | Shopping | | - | 100% | | Comp. 3 | Ex-Post | 1-Aug-21 | 1-Oct-21 | This activity was joined to the venue rental activity. |
| | | | | | | 84,853 | | | | | | | |

13,593,329