

Project: Salud Mesoamerica - Belize III Operation																		
Period Comprised in this Procurement Plan: From June 2018 to September 2022																		
Ref. No (WBS)	Ref. No.	Description	Estimated Cost in (US\$)	Actual Cost (US\$)	Balance/Savings (US\$)	Procurement Method	Review (Ex ante/Ex-Post)	IDB	GOB	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		
GOODS																		
1.5.1.2	BZ/MHI3/G/001	Equipment for BHIS	\$ 39,105	\$ 38,610	\$ 495	GOB's Selective Tendering Procedure	N/A	\$ -	\$ 39,105.00	0%	100%	No	May-19	May-19	Jun-19	Oct-19	Completed	Completed
2.1.2.3.2	BZ/MHI3/G/002	CHW Medical Supplies Kit	\$ (0)	\$ -	\$ -	PC	Ex-ante	\$ -	\$ -	0%	0%	No	Aug-21	Sep-21	Oct-21	Dec-21	Cancelled	Transfer of funds to support the engagement of Medical Officer, OI Officer and allowance for QI Manager.
2.1.2	BZ/MHI3/G/003	Family planning method, medicines and other surgical inputs	\$ 106,509	\$ 103,189	\$ 3,320	GOB's Selective Tendering Procedure	N/A	\$ -	\$ 106,509.00	0%	100%	No	Jan-19	Jan-19	Mar-19	Oct-19	Completed	Awarded to UNFPA for supply of levoplant. Payment made on May 6, 2019. Goods delivered in August 2019. 2nd award to UNFPA for supply of Microgynon. Payment made in August 2019. Goods delivered in October 2019. Transfer of US\$1,886 to support engagement of QI Officer
2.2.6.1	BZ/MHI1/NCS/004-1	Performance based incentive 1 (Package 1 – Office Equipment)	\$ 2,175.00	\$ -	\$ -	PC	Ex post	\$ 2,175.00	\$ -	100%	0%	No	Dec-21	Aug-22	Sep-22	Oct-22	In process	
2.2.6.2	BZ/MHI1/NCS/004-2	Performance based incentive 1 (Package 2 – Other Equipment)	\$ 4,936.50	\$ -	\$ -	PC	Ex post	\$ 4,936.50	\$ -	100%	0%	No	Dec-21	Aug-22	Sep-22	Oct-22	In process	
2.2.6.3	BZ/MHI1/NCS/004-3	Performance based incentive 1 (Package 3 – Bicycles)	\$ 236.00	\$ -	\$ -	PC	Ex post	\$ 236.00	\$ -	100%	0%	No	Dec-21	Aug-22	Sep-22	Oct-22	In process	
2.2.6.4	BZ/MHI1/NCS/004-4	Performance based incentive 1 (Package 4 –Medical Equipment)	\$ 1,532.50	\$ -	\$ -	PC	Ex post	\$ 1,532.50	\$ -	100%	0%	No	Dec-21	Aug-22	Sep-22	Oct-22	In process	
2.2.6.5	BZ/MHI1/NCS/004-5	Performance based incentive 1 (Package 5 – Female Accessories)	\$ 200.00	\$ -	\$ -	PC	Ex post	\$ 200.00	\$ -	100%	0%	No	Dec-21	Aug-22	Sep-22	Oct-22	In process	
2.2.6.6	BZ/MHI1/NCS/005-1	Performance based incentive 11 (Package 1 – Medical Equipment)	\$ 1,095.00	\$ -	\$ -	PC	Ex post	\$ 1,095.00	\$ -	100%	0%	No	May-22	Aug-22	Sep-22	Oct-22	In process	
2.2.6.7	BZ/MHI1/NCS/005-2	Performance based incentive 11 (Package 2 – Office Equipment)	\$ 1,465.05	\$ -	\$ -	PC	Ex post	\$ 1,465.05	\$ -	100%	0%	No	May-22	Aug-22	Sep-22	Oct-22	In process	
2.2.6.8	BZ/MHI1/NCS/005-3	Performance based incentive 11 (Package 3 – Other Equipment)	\$ 797.00	\$ -	\$ -	PC	Ex post	\$ 797.00	\$ -	100%	0%	No	May-22	Aug-22	Sep-22	Oct-22	In process	
	BZ/MHI3/G/006	Procurement of Goods in relation to BTL (mini lap) campaigns for Belmopan	\$ 6,057	\$ -	\$ -	PC	Ex post	\$ 6,057.12	\$ -	100%	0%	No	Sep-22	Sep-22	Sep-22	Nov-22	Pending	New activity. To be funded with the additional funds granted to the project
SUB-TOTAL - GOODS			\$ 164,108	\$ 141,799	\$ 3,815			\$ 18,494.17	\$ 145,614.00									
NON-CONSULTING																		
2.1.2.3.3	BZ/MHI1/NCS/003	Reproduction of Education and information materials for households and Logbooks	\$ 50,000	\$ 1,057	\$ -	PC	Ex ante	\$ 20,000	\$ 30,000	40%	60%	No	Sep-22	Sep-22	Sep-22	Oct-22	In process	
2.2.6.1	BZ/MHI1/NCS/004	Performance based incentive 1 (Logistical Costs for retreat)	\$ 7,008	\$ -	\$ -	PC	Ex ante	\$ 7,008	0	100%	0%	No	Aug-21	Aug-22	Sep-22	Oct-22	In process	
	BZ/MHI1/NCS/004-6	Performance based incentive 1 (Package 6 – Promotional Materials)	\$ 506.72	\$ -	\$ -	PC	Ex ante	\$ 507		100%	0%	No	Dec-21	Aug-22	Sep-22	Oct-22	In process	
	BZ/MHI1/NCS/004-7	Performance based incentive 1 (Package 7 – Staff Luncheon)	\$ 5,905.00	\$ 3,574	\$ -	DC	Ex ante	\$ 5,905		100%	0%	No	Dec-21	Aug-22	Sep-22	Oct-22	In process	
2.2.6.2	BZ/MHI1/NCS/005	Performance based incentive 2 (Logistical Costs for retreat)	\$ 8,279.45	\$ -	\$ -	PC	Ex ante	\$ 8,279		100%	0%	No	Jun-22	Aug-22	Sep-22	Oct-22	In process	
	BZ/MHI1/NCS/005-4	Performance based incentive 1 (Package 7 – Staff Luncheon)	\$ 10,863.50	\$ -	\$ -	DC	Ex ante	\$ 10,864		100%	0%	No	May-22	Aug-22	Sep-22	Oct-22	In process	
	BZ/MHI1/NCS/006	Printing of preconceptional material and checklist and cervical cancer cards	\$ 12,000	\$ -	\$ -	GOB's Selective Tendering Procedure	N/A	\$ -	\$ 12,000.00	0%	100%	No	Sep-22	Sep-22	Oct-22	Nov-22	In process	Pending definition of intervention
	BZ/SM2/NCS/007	Services for reading of slides for cervical cancer screening	\$ 12,500	\$ 12,500	\$ -	DC	N/A	\$ 12,500.00	\$ -	100%	0%	No	Jul-22	Jul-22	Aug-22	Oct-22	Awarded	New activity. To be funded with the additional funds granted to the project
SUB-TOTAL NON-CONSULTING SERVICES			\$ 107,063	\$ 17,130	\$ -			\$ 65,063	\$ 42,000									

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CONSULTING SERVICES																		
1.1.3.2.1	BZ/SM2/CS/001	Training doctors and nurses on VIA for cervical cancer treatment	\$ 4,250	\$ 4,250	\$ -	SSS	Ex-ante	\$ 4,250.00	\$ -	100%	0%	No	Dec-18	Dec-18	Feb-19	Sep-19	Completed	Contract awarded to Dr. Cynthia Terry. Contract completed
3.1.1	BZ/SM2/CS/002	PMU Staff: Project accountant	\$ 18,600	\$ 18,600	\$ -	N/A	N/A		\$ 18,600.00	0%	100%	No	Jun-18	Jun-18	Jun-18	Jun-20	Completed	
3.1.1	BZ/SM2/CS/003	PMU Staff: Procurement manager	\$ 12,000	\$ 12,000	\$ -	N/A	N/A		\$ 12,000.00	0%	100%	No	Jun-18	Jun-18	Jun-18	Jun-20	Completed	
3.3	BZ/SM2/CS/004	Quality improvement manager	\$ 20,610	\$ 20,610	\$ -	SSS	ex ante	\$ 20,610.00	\$ -	100%	0%	No	Feb-19	Feb-19	Apr-19	Sep-19	Completed	Continuation of service of Armelle Gillet, who is part of project monitoring unit and that has been hired through a competitive process during the second operation. Six month contract awarded (April to September 2019)
	BZ/SM2/CS/004	Quality improvement manager	\$ 20,610	\$ 20,610	\$ -	SSS	ex ante	\$ 20,610.00	\$ -	100%	0%	No	Feb-19	Feb-19	Oct-19	Mar-20	Completed	Continuation of service of Armelle Gillet, who is part of project monitoring unit and that has been hired through a competitive process during the second operation.
3.4	BZ/SM2/CS/005	Quality improvement officer	\$ 12,039	\$ 12,039	\$ -	SSS	Ex-ante	\$ 12,039.00	\$ -	100%	0%	No	Nov-18	Nov-18	Nov-18	May-19	Completed	Continuation of service of Dr. Michael Mendez in accordance with Section 5.4 (a) of GN-2350-9
	BZ/SM2/CS/011	Quality improvement officer	\$ 13,687	\$ 13,687	\$ -	NICQ	Ex-ante	\$ 13,686.60	\$ -	100%	0%	No	Jul-19	Aug-19	Jan-20	Jul-20	Completed	Contract awarded to Dr. Tanisha Benjamin
	BZ/SM2/CS/012	Quality improvement officer	\$ 13,687	\$ 13,687	\$ -	SSS	Ex-ante	\$ 4,407.60	\$ 9,279.00	32%	68%	No	Jun-20	Jun-20	Jul-20	Jan-21	Completed	Continuation of services of Dr. Tanisha Benjamin in accordance with Section 5.4 (a) of GN-2350-9
	BZ/SM2/CS/013	Quality improvement officer	\$ 13,687	\$ 13,687	\$ -	SSS	Ex-ante	\$ -	\$ 13,686.60	0%	100%	No	Jan-21	Jan-21	Jan-21	Jul-21	Completed	Continuation of services of Dr. Tanisha Benjamin in accordance with Section 5.4 (a) of GN-2350-9
	BZ/SM2/CS/006	Consultancy services for reading of slides for cervical cancer screening	\$ 8,500	\$ 8,500	\$ -	SSS	N/A	\$ -	\$ 8,500.00	0%	100%	No	Jan-19	Jan-19	Mar-19	Nov-19	Completed	Contract awarded to Belize Family Life Association
3.4	BZ/SM2/CS/007	External Audit	\$ 10,000	\$ -	\$ -	GOB's Limited Tendering Process	Ex-ante	\$ -	\$ 10,000.00	0%	100%	No	Sep-22	Sep-22	Sep-22	Jan-23	Pending	
	BZ/SM2/CS/008	Combined Consultancy to review and update the current women health norms and protocols and to strengthen the Maternal Death Surveillance & Response (MDSR)	\$ 4,816	\$ 4,816	\$ -		SSS	N/A	\$ -	\$ 4,816.00	0%	100%	No	Dec-18	Dec-18	Jan-19	Jul-19	Completed
	BZ/SM2/CS/009	Technical Support to Improve Dashboard	\$ 2,500	\$ 2,500		SSS	N/A	\$ -	\$ 2,500.00	0%	100%	No	Dec-18	Dec-18	Sep-19	May-20	Completed	Engagement of TecSalud. To support budgetary shortfall of activity included in the TC: ATN/OC-16194-BL: Improving the Efficiency of Public Health Expenditure. Consultancy completed
	BZ/SM2/CS/010	Training nurses on the screening tool and flowchart for cervical cancer screening	\$ -	\$ -	\$ -	-	-	\$ -	\$ -	-	-	-	-	-	-	-	-	-
	BZ/SM2/CS/014	Recruitment of Medical Officer to Support MOHW	\$ 5,057	\$ 5,057	\$ -	SSS	Ex-ante	\$ 5,056.54	\$ -	100%	0%	No	Aug-21	Aug-21	Aug-21	Oct-21	Completed	Recruitment of Medical Officer to support WRH re: secondment of Dr. Armelle Gillett to support project execution
	BZ/SM2/CS/015	Recruitment of Medical Officer to Support MOHW	\$ 12,058	\$ 12,058	\$ -	SSS	Ex-ante	\$ 12,057.90	\$ -	100%	0%	No	Aug-21	Aug-21	Nov-21	Apr-22	Completed	Recruitment of Medical Officer to support WRH re: secondment of Dr. Armelle Gillett to support project execution
	BZ/SM2/CS/016	Quality Improvement Officer	\$ 13,686.60	\$ 13,687	\$ -	SSS	Ex-ante	\$ 840.00	\$ 12,847.00	6%	94%	No	Dec-21	Dec-21	Dec-21	May-22	Completed	
	BZ/SM2/CS/017	Consultancy services for reading of slides for cervical cancer screening	\$ -	\$ -	\$ -	-	-	\$ -	\$ -	-	-	-	-	-	-	-	-	-
	BZ/SM2/CS/018	Quality Improvement Officer	\$ 9,124	\$ 9,124	\$ -	SSS	N/A	\$ 9,124.40	\$ -	100%	0%	No	Apr-22	Apr-22	Jun-22	Sep-22	Awarded	Activity Reclassified from consultancy to non-consultancy services
	BZ/SM2/CS/019	Recruitment of Medical Officer to Support MOHW	\$ 5,024	\$ -		IC	N/A	\$ 5,024.13	\$ -	100%	0%	No	Aug-22	Aug-22	Sep-22	Dec-22	In process	Extension of activity. To be funded with the additional funds granted to the project
	BZ/SM2/CS/020	Recruitment of Quality Improvement Officers	\$ 36,174	\$ -	\$ -	SSS	N/A	\$ 36,174.00	\$ -	100%	0%	No	Apr-22	Apr-22	May-22	Aug-22	Awarded	New activity. To be funded with the additional funds granted to the project
SUB-TOTAL - CONSULTING SERVICES			\$ 236,108	\$ 175,787	\$ -			\$ 143,880.17	\$ 92,228.60									

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OPERATING COST																		
1.1.3.1.4	BZ/HMI/OP/001	BTL (mini lap) campaigns	\$ -	\$ -	\$ -	-	-	\$ -	\$ -	-	-	-	-	-	-	-	-	-
1.3.3.2	BZ/HMI/OP/003	Logistical Costs for 8 Collaboratives-sharing best practices	\$ 5,313	\$ 1,314	\$ -	N/A	N/a	\$ -	\$ 5,313.40	0%	100%	No	Apr-19	Apr-19	Apr-19	Nov-22	In process	2 Collaborative completed in January 2019. 3rd held in January 2020
2.3.3.2	BZ/HMI/OP/004	gas and other transportation, and other logistical cost for the community platform strategy implementation	\$ 15,600	\$ 1,756		N/A	N/a	\$ -	\$ 15,600.00	0%	100%	No	Jun-18	Jun-18	Jun-18	Nov-22	In process	
3.2	BZ/HMI/OP/005	Coordination operative costs	\$ 48,755	\$ 36,670		N/A	N/a	\$ -	\$ 48,755.00	0%	100%	No	Jun-18	Jun-18	Jun-18	Nov-22	In process	
	BZ/HMI/OP/006	Logistical Costs for VIA Training	\$ 6,672	\$ 6,672	\$ -	N/A	N/a	\$ 6,671.80	\$ -	100%	0%	No	Feb-19	Mar-19	Mar-19	Sep-19	Completed	Project supported the cost for hotel accommodation, food and printing of materials for training held in March 2019
	BZ/HMI/OP/007	Continuous Monitoring of Mothers during COVID-19	\$ 4,428	\$ -	\$ -	N/A	N/a	\$ 939.00	\$ 3,489.00	21%	79%	No	Aug-22	Aug-22	Sep-22	Dec-22	In process	
	BZ/HMI/OP/008	Payment of Allowance to Medical Officer Supporting Project Execution	\$ 1,132	\$ 1,132	\$ -	N/A	N/a	\$ 1,132.26	\$ -	100%	0%	No	Aug-21	Aug-21	Aug-21	Oct-21	Completed	
	BZ/HMI/OP/009	Payment of Allowance to Medical Officer Supporting Project Execution	\$ 2,700	\$ 2,700	\$ -	N/A	N/a	\$ 2,700.00	\$ -	100%	0%	No	Aug-21	Aug-21	Nov-21	Apr-22	Completed	Payment of allowance to Medical Officer supporting project execution
	BZ/HMI/OP/010	Payment of Allowance to Medical Officer Supporting Project Execution	\$ 2,250	\$ -	\$ -	N/A	N/a	\$ 2,250.00	\$ -	100%	0%	No	Apr-22	Apr-22	May-22	Sep-22	Awarded	Extension of activity. To be funded with the additional funds granted to the project
SUB-TOTAL - OPERATING COST			\$ 86,850	\$ 50,244	\$ -			\$ 13,693.06	\$ 73,157.40									
GRAND TOTAL			\$ 594,130	\$ 384,960	\$ 3,815			\$ 241,130	\$ 353,000									

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 nder 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 adquisition procedures