

PROCUREMENT PLAN INITIAL LOAD INFORMATION (ONGOING AND/OR LAST PRESENTED)

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	
MOIDH	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 2,145,797.39	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.
MOIDH	Works Package 2 (Pumping station and Breakwater)		Limited Competitive Bidding	1	2.1.3	USD 4,192,874.61	100	0	Component 1	Ex-Ante	Apr-20	May-21	In process. Pending resolution of LRP issues prior to contract signing.
MOIDH	Protective Work Package 3 (Caye Caulker Palapa Gardens Beach Redevelopment)		National Competitive Bidding	1	2.2.2	USD 398,194.80	100	0	Component 1	Ex-Ante	May-21	Oct-21	Designed received from STP II. Procurement process not started since MOU with CCVC not signed. Pending decision by PSC on way forward.
MOIDH	Protective Works Package 3 (Goff's Caye Infrastructure and Pier Development)		National Competitive Bidding	1	2.3.2	USD 574,000.00	100	0	Component 1	Ex-Ante	May-21	Nov-21	Not started. Pending finalization of designs.

USD 7,310,866.80

GOODS													
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						Estimated Amount, in US\$:	Estimated Amount IDB %:	Estimated Amount Counterpart %:			Specific Procurement notice	Contract Signature	
MOIDH	Vehicle Procurement - PMU		Shopping	1	4.1.1.1	USD 38,300.00	100	0	Component 3	Ex-Ante	Dec-18	Mar-19	Completed
MOIDH	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
MOIDH	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

USD 141,100.00

NON CONSULTING SERVICES													
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						Estimated Amount, in US\$:	Estimated Amount IDB %:	Estimated Amount Counterpart %:			Bidding Documents	Contract Signature	

CONSULTING FIRMS												
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		Comments - for UCS include selection method
					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 200,000.00	100	0	Component 1	Ex-Ante	Jun-20	Aug-21	In process.
MIDH	Risk Information System		Quality and Cost Based Selection	3.1	USD 478,241.00	100	0	Component 2	Ex-Ante	Jun-21	Jan-22	In process.
MIDH	Auditing Services		Selection Based on the Consultants' Qualifications	4.2.4	USD 100,000.00	100	0	Component 3	Ex-Ante	Oct-19	Apr-20	Contract awarded and under execution. Year 1 contract amount US\$16,583. Total contract amount is US\$48,065.25
MIDH	Management plans for Palapa beach Caye Caulker		Quality and Cost Based Selection	2.4.1	USD 113,650.00	100	0	Component 1	Ex-Ante	Jun-21	Jan-22	Activity not started. MOU with CCVC not signed. PSC to advise on way forward.
MIDH	Management Plan for Goff's Caye		Quality and Cost Based Selection	2.4.2	USD 217,341.00	100	0	Component 1	Ex-Ante	Sep-20	Aug-21	In process
					USD 1,109,232.00							

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				No Objection to TORs	Contract Signature	
MIDH	Consultancy for the Development of Building Codes		Comparison of Qualifications - National Individual Consultant	3.2	USD 80,613.20	100	0	1	Component 2	Ex-Ante	Oct-19	Mar-20	Contract awarded and under execution. Total Contract Value US\$103,713.20. (US\$80,613.20 from BL-L1028, and US\$23,100 from ATN-JF-16296-BL
MIDH	Climate risk financing strategy for the tourism and agriculture sectors		Comparison of Qualifications - International Individual Consultant	3.3	USD 70,000.00	100	0	2	Component 2	Ex-Ante	Jun-21	Nov-21	In process
MIDH	Program Coordinator		Single Source Selection	4.1.6.1	USD 206,400.00	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). Balance available US\$38,400
MIDH	Project Manager CVRP		Single Source Selection	4.1.6.2	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	4.1.6.2.4	USD 56,232.41	100	0	1	Component 3	Ex-Ante	Feb-21	Jul-21	In process
MIDH	Procurement Specialist		Comparison of Qualifications - National Individual Consultant	4.1.5.3		100	0	1	Component 3	Ex-Ante		Aug-18	Contract Awarded under GPHRP. Contract renewed Aug. 2020 and under execution
MIDH	Administrative Assistant		Comparison of Qualifications - National Individual Consultant	4.1.5.5		100	0	1	Component 3	Ex-Ante	Feb-19	May-19	Awarded under GPHRP and under execution.
MIDH	Financial Specialist		Comparison of Qualifications - National Individual Consultant	4.1.5.6		100	0	1	Component 3	Ex-Ante		Aug-18	Awarded under GPHRP. Contract renewed Aug. 2020 and is under execution.
MIDH	Accounts Clerk		3CV	4.1.5.7		100	0	1	Component 3	Ex-Ante		Feb-19	Contract Awarded under GPHRP. Contract renewed Jan. 2021 and is under execution.
MIDH	Social Specialist		Comparison of Qualifications - National Individual Consultant	4.1.5.8		100	0	1	Component 3	Ex-Ante	Oct-18	Jun-19	Process unsuccessful. Relunched using 3CV modality
MIDH	Social Specialist		3CV	4.1.5.8		100	0	1	Component 3	Ex-Ante	Apr-19	Aug-19	Contract Awarded under GPHRP. Contract renewed July 2020
MIDH	Environmental Specialist		Comparison of Qualifications - National Individual Consultant	4.1.5.9		100	0	1	Component 3	Ex-Ante	Oct-18	Jun-19	Awarded - salary to be paid by GPHRP. Contract renewed June 2020
MIDH	Monitoring and Evaluation Officer		Comparison of Qualifications - National Individual Consultant	4.1.5.10		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	4.1.5.11		100	0	1	Component 3	Ex-Ante	Apr-19	Feb-20	Process cancelled in February 2021.
MIDH	Coastal Engineer		Comparison of Qualifications - International Individual Consultant	4.1.6.9	USD 209,000.00	100	0	1	Component 3	Ex-Ante	May-21	Oct-21	Not started. Terms of reference being revised.
MIDH	Driver/Office Assistant			4.1.5.12		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 86,400.00	100	0	1	Component 1	Ex-Ante	May-19	Dec-19	Contract Awarded and expires in Mar. 2021. Contract 1 (2020-21: US\$38,400)
MIDH	Works Supervision Package 1 - Site Inspectors		Comparison of Qualifications - National Individual Consultant	2.1.4.3	USD 57,600.00	100	0	1	Component 1	Ex-Ante	Jul-19	Dec-19	Contract 3 renewed in Jan. 2021. Contract 1 (2019-20: US\$28,800). Contract 2 (2020-21: US\$26,400). Contract 2 expires in Dec. 2021.
MIDH	Works Supervision Package 2 - Site Inspector		Comparison of Qualifications - National Individual Consultant	2.1.5.1	USD 46,400.00	100	0	1	Component 1	Ex-Ante	Jan-19	Dec-19	Contract 3 renewed in Jan. 2021. 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.
MIDH	Works Supervision Package 2 - Site Inspector		Single Source Selection	2.1.5.2	USD 32,800.00	100	0	1	Component 1	Ex-Ante	Apr-21	Jun-21	In process
MIDH	Intermediate Evaluation		Comparison of Qualifications - National Individual Consultant	4.2.1	USD 35,000.00	100	0	1	Component 3	Ex-Ante	Jul-20	Mar-21	In process. Contract to be signed in March 2021 with commencement in April 2021. Contract Amount US\$18,000. Rest of the funds will be reallocated once this is identified to where.
MIDH	Final Evaluation		Comparison of Qualifications - National Individual Consultant	4.2.2	USD 30,000.00	100	0	1	Component 3	Ex-Ante	Sep-21	Dec-21	pending. To be started in August 2021.
MIDH	Impact Evaluation		Comparison of Qualifications - National Individual Consultant	4.2.3	USD 50,000.00	100	0	1	Component 3	Ex-Ante	Sep-21	Dec-21	pending. To be started in August 2021.

USD 1,044,859,04

Executing Agency	Activity:	Additional Information	Procurement Method	Amount in US\$:			Associated 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	13,324.89	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	10,303.22	100%	0.00%	Component 3	Ex-Ante			Paid monthly based on invoices.	
MIDH	Procurement Notices (newspapers)		National System	20,907.22	100%	0.00%	Component 3	Ex-Ante			Government purchase order system utilized	
MIDH	Office Rental		Shopping	17,500.00	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	12,488.71	100%	0.00%	Component 3	Ex-Ante			Paid monthly to staff based on contract terms.	
MIDH	Office Supplies		Shopping	10,613.79	100%	0.00%	Component 3	Ex-Ante			Government purchase order system utilized	
MIDH	Equipment and Tools		Shopping	3,647.88	100%	0.00%	Component 3	Ex-Ante			Government purchase order system utilized	
MIDH	Computer Supplies/Equipment Maintenance		Shopping	14,928.24	100%	0.00%	Component 3	Ex-Ante			Government purchase order system utilized	
MIDH	Household Sundries		Shopping	3,191.15	100%	0.00%	Component 3	Ex-Ante			Government purchase order system utilized	
MIDH	Vehicle Maintenance and Insurance		Shopping	17,378.34	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	Furniture		Shopping	15,000.24	100%	0.00%	Component 3	Ex-Ante			Government purchase order system utilized	
MIDH	Environmental Measures			100,000.00	100%	0.00%	Component 1	Ex-Ante			Payments to PAPs	
MIDH	Contingencies			49,310.00	100%	0.00%	Component 1	Ex-Ante				
	Available Funds			75,000.00	100%	0.00%	Component 3	Ex-Ante				
MIDH	Quality Control			10,000.00	100%	0.00%	Component 1	Ex-Ante			Government purchase order system utilized	

393,942.16

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