

VACCINES COVID 19 Belize												
Procurement Plan: From March 2021 to December 2023												
Ref. No (WBS)	Description	Estimated Cost in (US\$)	Proc. Method	Review (Ex ante/ Ex-Post)	Source of Financing and		Pre-Qual. (Yes/No)	Publication of Specific Procurement Notice	Compo nent	Output	Total IDB	Comments
					IDB	Retroa ctive						
GOODS		1,405,489									\$ 3,542,489	
G-002	COVID-19 vaccines supplies (syringes, thermometer, thermos, safety boxes, alcohol)	3,767	PC	Ex ante	100%	0%	No	III/2022	2	2.6	\$ 3,767	
G-003	Cold chain equipment	448,154	ICB	Ex ante	100%	0%	No	9/23/2022	2	2.2	\$ 448,154	Transfer of \$23,344 to G-004 to support activity
G-004	Ultra Low Temperature Freezers	51,750	PC	Ex ante	100%	0%	No	9/16/2022	2	2.2	\$ 51,750	Transfer of \$23,344 from G-003 to account for shortfall from procurement process. Note: Activity Initially considered 2 ULT Freezers, Needs assessment determined a need of a total of 7 to support Covid-19 Vaccine Storage as indicated within the approved ITQ package.
G-005	PPE (gloves, masks) - ICB	120,369	ICB	Ex ante	100%	0%	No	I/2022	2	2.6	\$ 120,369	Transfer of US\$50,650 to activity G-006, Supply of Vehicles
G-005A	PPE (gloves, masks) - DC	302,875	DC	Ex ante	100%	0%	No	III/2022	2	2.6	\$ 302,875	
G-006	Vaccine's transportation (vehicles)	224,250	ICB	Ex ante	100%	0%	No	II/2021	2	2.7	\$ 224,250	
G-007	Vaccine's transportation (vehicles)	66,400	DC	Ex ante	100%	0%	No	II/2021	2	2.7	\$ 66,400	
G-008	Waste management supplies	24,050	PC	Ex ante	100%	0%	No	2/23/2022	2	2.6	\$ 24,050	
G-009	Procurement of Food Packages as Vaccination Incentive - Package 1	11,250	PC	Ex ante	100%	0%	No	9/1/2022	2	2.8	\$ 11,250	Transfer of funds from NCS-004 to support activity
G-009A	Procurement of Food Packages as Vaccination Incentive - Package 2	11,250	PC	Ex ante	100%	0%	No	9/1/2022	2	2.8	\$ 11,250	Transfer of funds from NCS-004 to support activity
G-009B	Procurement of Food Packages as Vaccination Incentive - Package 3	33,750	PC	Ex ante	100%	0%	No	9/1/2022	2	2.8	\$ 33,750	Transfer of funds from NCS-004 to support activity
G-009C	Procurement of Food Packages as Vaccination Incentive - Package 4	15,750	PC	Ex ante	100%	0%	No	9/1/2022	2	2.8	\$ 15,750	Transfer of funds from NCS-004 to support activity
G-009D	Procurement of Food Packages as Vaccination Incentive - Package 5	11,250	PC	Ex ante	100%	0%	No	9/1/2022	2	2.8	\$ 11,250	Transfer of funds from NCS-004 to support activity
G-009E	Procurement of Food Packages as Vaccination Incentive - Package 6	11,250	PC	Ex ante	100%	0%	No	9/1/2022	2	2.8	\$ 11,250	Transfer of funds from NCS-004 to support activity
G-009F	Procurement of Food Packages as Vaccination Incentive - Package 7	6,750	PC	Ex ante	100%	0%	No	9/1/2022	2	2.8	\$ 6,750	Transfer of funds from NCS-004 to support activity
G-009G	Procurement of Food Packages as Vaccination Incentive - Package 8	11,250	PC	Ex ante	100%	0%	No	9/1/2022	2	2.8	\$ 11,250	Transfer of funds from NCS-004 to support activity
G-010	Procurement of Back to School Packages as Vaccination Incentive - Package 1	19,700	PC	Ex ante	100%	0%	No	9/1/2022	2	2.8	\$ 19,700	Transfer of funds from NCS-004 to support activity
G-010A	Procurement of Back to School Packages as Vaccination Incentive - Package 2	31,675	PC	Ex ante	100%	0%	No	9/1/2022	2	2.8	\$ 31,675	Transfer of funds from NCS-004 to support activity
NON-CONSULTING SERVICES		430,330									\$ 430,330	
NCS-001	Shipping, handling, insurance of vaccines, and customs broker	117,378	DC	Ex ante	100%	0%	No	II/2022	2	2.1	117,378	25% of the total cost of vaccines (2.5 million) Includes shipping to arrive in the country. To be justified according to #3.7 (e) of procurement policy GN-2349-15, in response to emergency situations. (1) \$11,621.80 transferred to support new activity CS-010, Finance Consultant (2) \$20,000 transferred to support new activity CS-011, Final Evaluation
NCS-002	Training of health workers (End of Year Meeting)	15,000	PC	Ex ante	100%	0%	No	IV/2022	2	2.6	\$ 15,000	End of year meeting for Nurses and Quality Improvement Officers
NCS-003	Communication campaign to promote demand for vaccination (printing educational materials, airing of promotionals, translation of materials)	216,327	NCB	Ex ante	100%	0%	No	1/20/2022	2	2.8	216,327	HECOPAB vaccine take up plan: printing educational materials, airing of promotionals, translation of materials
NCS-004	Logistics (facility readiness, and stock tracking)	81,625	ICB	Ex ante	100%	0%	No	II/2022	2	2.3	\$ 81,625	Transfer of US\$4,500.30 to support Activity CS-002 - Monitoring Vaccination system (ii) Transfer of \$112,500 to new activity G-009 and \$51,375 to new activity G-010
CONSULTING SERVICES		853,865									\$ 853,865	
CS-001	Temporary health workers (Less than 6 month contracts)	600,000	SSS	Ex ante	100%	0%	No	II/2021	2	2.5	\$ 600,000	The contracts will be or less than 6 months
CS-002	Monitoring vaccination system (tracking application, side-effects, ID)	46,070	SSS	Ex ante	0%	100%	No	II/2021	2	2.4	\$ 46,070	
CS-003	Design of educational materials	10,000	SSS	Ex ante	100%	0%	No	II/2022	2	2.8	\$ 10,000	
CS-004	Communication consultant	18,000	IC	Ex ante	100%	0%	No	III/2022	2	2.8	\$ 18,000	
CS-005	Procurement specialist consultant	36,000	IC	Ex ante	100%	0%	No	II/2021	3	-	\$ 36,000	Two year contract for a procurement specialist
CS-006	Financial Audit	10,000	SSS	Ex ante	100%	0%	No	II/2022	3	-	\$ 10,000	
CS-007	Final Evaluation (qualitative and quantitative)	20,000	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	SSS	Ex ante	100%	0%	No	I/2022	2	-	\$ 62,718	
CS-009	Vaccine Hesistancy Consultancy	19,455	SSS	Ex ante	100%	0%	No	I/2022	2	-	\$ 19,455	
CS-010	Finance Consultant	11,622	SSS	Ex ante	100%	0%	No	9/1/2022	2	-	\$ 11,622	One year contract for an assistat to the Project Accountant
CS-011	Final Evaluation (qualitative and quantitative) - BL-1020	20,000	SSS	Ex ante	100%	0%	No	IV/2022	3		\$ 20,000	New activity to support the Immediate Public Health Response Project
Operative Costs		173,316									\$ 173,316	
OC-001	Drivers	86,016		Ex post	100%	0%	No	I/2022	3	-	\$ 86,016	Eight driversfor the districts for a period of 24 months

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OC-002	Fuel	85,800		Ex post	100%	0%	No	I/2022	3	-	\$ 85,800	
OC-003	Logistical Cost for Vaccine Hesitancy Consultancy	1,500		Ex post	100%	0%	No	I/2022	3	-	\$ 1,500	
GRAND TOTAL		2,863,000									\$ 2,863,000	

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

9/13/2022 Date of Previous Updated Plan