

RMEI Belize Operation																
Procurement Plan: From January 2020 to December 2023																
Ref. No (WBS)	Description	Estimated Cost in (US\$)	Actual Cost in (US\$)	Savings in (US\$)	Procurement Method	Review (Ex ante/Ex-Post)	Source of Financing		Publication of Specific Procurement Notice	Completion of Contract	Component	Total IDB	Total Counterpart	Status (pending, in process awarded, cancelled)	Comments	Transfers
							IDB	GOB								
GOODS		\$ 196,175	\$ 164,740	\$ (3,685)								\$ 40,555	\$ 155,620			
1.1.1.1	Procurement of 8 microscopes	\$ 20,555	\$ 20,555	\$ -	PC	Ex ante	100%	0%	III/2020	I/21	1	\$ 20,555	\$ -	Completed		(1) Savings of US\$945 transferred to activity 1.2.4.1.4.1, Purchase of RDTs
1.2.2.7	88 Cell phones for VCs and CHWs in priority village	\$ 8,756	\$ 8,756	\$ -	GOB's Selective Tendering Procedure	Ex ante	0%	100%	I/2022	I/2022	1	\$ -	\$ 8,756	Completed	Purchase order issued to Cellular World in March 2022. Goods delivered immediately	
1.2.4.1.4.1	Reception of RDTs 2019/2020	\$ 12,560	\$ 12,560	\$ -	GOB's Limited Tendering Procedure	Ex ante	0%	100%	II/2019	III/2019	1	\$ -	\$ 12,560	Completed		(1) IDB funds in the amount of US\$5,850 transferred from activity 1.2.4.2, Training of VCPs and CHWs to support this activity; (2) IDB savings of \$945 from activity 1.1.1.1, Purchase of microscope transferred to support this activity (3) Transfer of GOB funds in the amount of \$2,488 to support shortfall in phones and Computer Hardware
1.2.4.1.4.2	Reception of RDTs 2022/2023	\$ 20,000	\$ -	\$ -	PC	Ex-ante	100%	0%	II/2022	III/2022		\$ 20,000	\$ -	Pending		
1.2.6.10	Procure testing kit boxes	\$ 2,148	\$ 2,148	\$ -	GOB's Selective Tendering Procedure	Ex ante	0%	100%	I/2020	III/2021	1	\$ -	\$ 2,148	Completed		(1) US\$71 transferred to support shortfall in activity 3.1.3.10.2, Equipment; (2) US\$638 transferred to new activity, Fuel; (3) US\$143 transferred to meet short in activity 1.3.1.10
2.2.6.11	Hardware / electronics (Desktops, laptops, Printers, Projectors)	\$ 22,971	\$ 22,971	\$ -	GOB's Selective Tendering Procedure	Ex ante	0%	100%	I/2022	II/2022	2	\$ -	\$ 22,971	In process		(1) GOB Funds in the amount of \$5,000 redirected from activity 2.2.6.10, Hire consultant (2 months): A malaria information module designed and in use
3.1.2.6	Supplies and required equipment (1 Premade unit for entomological surveillance; 6 Stereomicroscopes with illuminator; 24 Dippers for larva collection)	\$ 15,120	\$ -	\$ -	GOB's Selective Tendering Procedure	Ex ante	0%	100%	II/2022	III/2022	3	\$ -	\$ 15,120	Pending		
3.1.3.10.2	Equipment (48 Hudson X-pert sprayers with repair kits and Safety Equipment - 2 per spray man per year -)	\$ 22,726	\$ 22,726	\$ -	GOB's Selective Tendering Procedure	Ex ante	0%	100%	I/2020	II/2020	3	\$ -	\$ 22,726	Completed		(1) US\$74 from activity 1.2.6.10 transferred to support this activity
3.1.3.26	Vehicles pick-up 4 WD	\$ 49,000	\$ 49,000	\$ -	GOB's Selective Tendering Procedure	Ex ante	0%	100%	I/2020	I/2020	3	\$ -	\$ 49,000	Completed		
3.1.3.26	Vehicles pick-up 4 WD	\$ 22,340	\$ 26,025	\$ (3,685)	GOB's Selective Tendering Procedure	Ex ante	0%	100%	I/2021	I/2021	3	\$ -	\$ 22,340	Completed		

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NON-CONSULTING SERVICES		\$ 20,000	\$ -	\$ -								\$ -	\$ 20,000			
4.1.7.2	Contract advertisement company for space to post advertisements/messages	\$ 20,000	\$ -	\$ -	GOB's Selective Tendering Procedure	Ex ante	0%	100%	II/2022	II/2023	4	\$ -	\$ 20,000	Pending		
CONSULTING SERVICES		\$ 228,336	\$ 78,163	\$ 3,125								\$ 51,000	\$ 177,336			
1.2.2.1	Hire of 3 VCTs (for 2 years)	\$ 44,928	\$ 41,803	\$ 3,125	GOB's Selective Tendering Procedure	Ex ante	0%	100%	I/2021	I/2023	1	\$ -	\$ 44,928	Awarded	Contract awarded to O. Chan in March 2021 and two additional VCTs hired in November 2021	
1.2.2.2	Hire of 2 Microscopist (for 2 years)	\$ 42,408	\$ 7,200	\$ -	GOB's Selective Tendering Procedure	Ex ante	0%	100%	IV/2021	IV/2022	1	\$ -	\$ 42,408	Awarded	Contract awarded to 1 Microscopist in November 2021	
2.2.6.10	Hire consultant (2 months): A malaria information module designed and in use	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	Cancelled	Activity removed	GOB Funds in the amount of \$5,000 redirected to activity 2.2.6.11, Hardware
2.3.1.4	Communnitty Platform Agent	\$ 36,000	\$ -	\$ -	SSS	Ex-ante	100%	0%	I/2022	I/2023	2	\$ 36,000	\$ -	In process		
4.1.6.1	Project's Technical Coordinator	\$ 90,000	\$ 29,160	\$ -	GOB's Selective Tendering Procedure	Ex ante	0%	100%	IV/2021	IV/2023	4	\$ -	\$ 90,000	Awarded	Contract awarded to Dr. C. Terry in November 2021	
4.1.7.2	External audit	\$ 15,000	\$ -	\$ -	CQS	Ex-ante	100%	0%	IV/2022	IV/2023	4	\$ 15,000	\$ -	Pending		
OPERATING COST		\$ 205,489	\$ 75,993	\$ (466)								\$ 70,945	\$ 134,544			
1.2.1.5	Training of health personal from the 4 regions in National Malaria Guidelines	\$ 3,772	\$ 3,772	\$ -	N/A	Ex ante	0%	100%	IV/2021	IV/2021	1	\$ -	\$ 3,772	Completed		(1) IDB funds in the amount of US\$7,500 transferred to new activity for the printing of flowcharts; (ii) GOB funds in the amount of \$3,728 transferred to new activity for Fuel
1.2.2.8	Buy phone plans for VCs and CHWs in priority villages + Microscopists and VCTs	\$ 35,460	\$ 28,981	\$ -	N/A	Ex-Post	100%	0%	I/2022	I/2023	1	\$ 35,460	\$ -	Awarded	Approval granted for the Direct Contracting of	
1.2.3.5	Annual cost of the community platform	\$ 8,635	\$ -	\$ -	N/A	Ex-post	100%	0%	III/2022	III/2023	1	\$ 8,635	\$ -	Pending		(1) \$13,205 transferred to support purchase of RDTs
1.2.4.2	Training of VCPs and CHWs on use of RDTs	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	Cancelled		(1) IDB funds in the amount of US\$5,850 transferred to activity 1.2.4.1.4.1, Purchase of RDT; (2) GOB funds in the amount of US\$6,335 transferred to support the new activity, Fuel
1.2.5.3	Training of new staff and refresher course activities for existing staff	\$ 10,000	\$ 1,976	\$ -	N/A	Ex ante	0%	100%	I/2022	II/2023	1	\$ -	\$ 10,000	In process		
1.3.1.3	Print training and manual materials for external Quality Assurance	\$ 1,000	\$ -	\$ -	N/A	Ex ante	0%	100%	III/2022	III/2022	1	\$ -	\$ 1,000	Pending		
1.3.1.10	Train all microscopists,(public and private laboratories), in malaria microscopy and microscopy	\$ 893	\$ 893	\$ -	N/A	Ex ante	0%	100%	I/2021	I/2021	1	\$ -	\$ 893	Completed		
1.3.1.17	Train lab staff as per identified needs	\$ 750	\$ -	\$ -	N/A	Ex ante	0%	100%	II/2022	II/2022	1	\$ -	\$ 750	Pending		
1.4.1.3	Workshop to optimize the process of searching for suspects	\$ 3,000	\$ -	\$ -	N/A	Ex ante	0%	100%	II/2022	II/2022	1	\$ -	\$ 3,000	Pending		
1.6.1.1	Develop and/or update and print training materials	\$ 2,000	\$ -	\$ -	N/A	Ex ante	0%	100%	II/2022	II/2022	1	\$ -	\$ 2,000	Pending		
2.2.4.3	Monitoring the micro plans	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	Cancelled		US\$12,500 transferred to new activity, Fuel
2.2.5.4	Printing materials	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	Cancelled		US\$500 transferred to support new activity, Fuel

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2.2.6.7	Pilot tool and update it according to feedback	\$ 3,000	\$ -	\$ -	N/A	Ex ante	0%	100%	III/2022	III/2022	2	\$ -	\$ 3,000	Pending		
2.2.6.14	Train microscopists and VCP on using the reporting tool	\$ 3,400	\$ -	\$ -	N/A	Ex ante	0%	100%	III/2022	III/2022	2	\$ -	\$ 3,400	Pending		
3.1.2.2	Update the entomological surveillance plan focused on vector identification, density, distribution, vector behavior and monitoring insecticide resistance. (Printing Costs)	\$ 4,000	\$ -	\$ -	N/A	Ex-post	100%	0%	II/2022	II/2022	3	\$ 4,000	\$ -	Pending		
3.1.2.9	Print training manuals and materials (entomological supervillance)	\$ 500	\$ -	\$ -	N/A	Ex-post	100%	0%	II/2022	II/2022	3	\$ 500	\$ -	Pending		
3.1.2.10	Conduct training/re-fresher training for the entomological surveillance core group	\$ 3,350	\$ -	\$ -	N/A	Ex-post	100%	0%	I/2022	I/2022	3	\$ 3,350	\$ -	Pending		
3.1.2.19	Disseminate findings (printing)	\$ 2,500	\$ -	\$ -	N/A	Ex-post	60%	40%	IV/2022	IV/2022	3	\$ 1,500	\$ 1,000	Pending		
4.1.1.3	Follow-up to the work plan of the committee	\$ 4,000	\$ -	\$ -	N/A	Ex ante	0%	100%	I/2022	I/2022	4	\$ -	\$ 4,000	Pending		
4.1.6.6	National meeting and hold quarterly project steering committee to review progress	\$ 7,500	\$ 3,625	\$ -	N/A	Ex-post	100%	0%	I/2022	I/2023	4	\$ 7,500	\$ -	In process		
4.1.6.8	Purchase access to secure repository	\$ 3,000	\$ -	\$ -	N/A	Ex ante	0%	100%	III/2022	III/2022	4	\$ -	\$ 3,000	Pending		
4.1.6.10	Conduct two-day review meeting on progress and challenges	\$ 1,000	\$ -	\$ -	N/A	Ex ante	0%	100%	I/2022	I/2022	4	\$ -	\$ 1,000	Pending		
4.1.6.11	Conduct desk review of progress and update plans/strategies accordingly	\$ 1,000	\$ -	\$ -	N/A	Ex ante	0%	100%	I/2022	I/2022	4	\$ -	\$ 1,000	Pending		
4.1.6..13	Conduct meeting to review progress in detail on a annual basis	\$ 2,500	\$ -	\$ -	N/A	Ex post	100%	0%	II/2022	II/2022	4	\$ 2,500	\$ -	Pending		
	Printing of malaria flowcharts & Banners	\$ 7,500	\$ 7,966	\$ (466)	PC	Ex-post	100%	0%	I/2022	II/2022	2	\$ 7,500	\$ -			New activity - funds from 1.2.1.5 transferred to support this activity
4.2.1	Operative Cost	\$ 76,127	\$ 28,781	\$ -	N/A	Ex ante	0%	100%	I/2020	IV/2023	4	\$ -	\$ 76,127	In process		
	Fuel	\$ 20,602	\$ -	\$ -	N/A	Ex ante	0%	100%	I/2020	IV/2023	4	\$ -	\$ 20,602	Pending		New activity with funding transfer from activities: 1.2.6.10, 1.2.1.5, 1.2.4.2, 2.2.4.3, and 2.2.5.4 ; \$3,099.25 transferred to support purchase of
GRAND TOTAL		\$ 650,000	\$ 318,896	\$ (1,026)								\$ 162,500	\$ 487,500			

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: 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.