

RMEI Belize Operation																		
Procurement Plan: From January 2020 to December 2023																		
WBS Ref.		Description	Estimated Cost in (US\$)	Actual Cost in (US\$)	Savings in (US\$)	Procurement Method	Review	Source of Financing		Publication of Specific	Completion of Contract	Component	Total IDB	Total Counterpart	Status (pending, in	Comments	New Transfers September 15, 2022	Aggregate List ofTransfers
GOODS			\$ 46,620	\$ -	\$ 46,620			IDB	GOB				\$ 23,000	\$ 23,620				
2.2.6.11-A	G	Hardware / electronics	\$ 8,500	\$ -	\$ 8,500	GOB STP	Ex-Post	-	100%	20-Sep-22	15-Oct-22	2	-	\$ 8,500	Pending	New procurement process for to support the procurement of additional electronic equipment & accessories for project team	New Activity: Transfer 7,500 from 4.1.7.2; 1,000 transferred from 3.1.2.19	
3.1.2.6	G	Supplies and required surveillance equipment	\$ 15,120	\$ -	\$ 15,120	GOB STP	Ex-Post	-	100%	15-Nov-22	15-Feb-23	3	-	\$ 15,120	Pending	1 Premade unit for entomological surveillance; 6 Stereomicroscopes with illuminator; 24 Dippers for larva collection)		
1.1.1.1-A	G	Procurement of 1 microscope	\$ 3,000	\$ -	\$ 3,000	PC	Ex-Post	100%	-	1-Oct-22	15-Jan-23	1	\$ 3,000	-	Pending	Additional equipment required. To Utilize Specifications from previous procurement procedure	New Activity: Transfer 3,000 from 2.3.1.4	
1.2.4.14.2	G	Reception of RDTs 2022/2023	\$ 20,000	\$ -	\$ 20,000	PC	Ex-Ante	100%	-	TBD 2023	TBD 2023		\$ 20,000	-	Pending			(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
NON-CONSULTING SERVICES			\$ 54,400	\$ 5,601	\$ 48,799								\$ 22,500	\$ 31,900				
4.1.7.2	NCS	Contract advertisement company for space to post advertisements/messages	\$ 12,500	\$ -	\$ 12,500	GOB STP	Ex-Post	-	100%	III/2022	II/2023	4	-	\$ 12,500	Pending		Transfer of \$7,500 to Activity 2.2.6.11-A.	
1.3.1.3	NCS	Print training and manual materials for external Quality Assurance	\$ 1,000	\$ -	\$ 1,000	GOB STP	Ex-Post	-	100%	8-Oct-22	31-Oct-22	1	-	\$ 1,000	Pending			
1.2.5.3	NCS	Training of new staff and refresher course activities for existing staff	\$ 10,000	\$ 1,976	\$ 8,024	GOB STP	Ex-Post	-	100%	I/2023	II/2023	1	-	\$ 10,000	In process	Relocated from Operating Costs		
2.2.6.14	NCS	Train microscopists and VCP on using the reporting tool	\$ 3,400	\$ -	\$ 3,400	GOB STP	Ex-Post	-	100%	I/2023	II/2023	2	-	\$ 3,400	Pending			
1.6.1.1	NCS	Develop and/or update and print training materials	\$ 2,000	\$ -	\$ 2,000	GOB STP	Ex-Post	-	100%	8-Oct-22	31-Oct-22	1	-	\$ 2,000	Pending			
4.1.6.8	NCS	Purchase access to secure repository	\$ 3,000	\$ -	\$ 3,000	GOB STP	Ex-Post	-	100%	I/2023	II/2023	4	-	\$ 3,000	Pending			
3.1.2.2	NCS	Printing of Entomological Surveillance Plan	\$ 4,000	\$ -	\$ 4,000	PC	Ex-post	100%	-	1-Nov-22	15-Jan-23	3	\$ 4,000	-	Pending	Update the entomological surveillance plan focused on vector identification, density, distribution, vector behavior and monitoring insecticide resistance. (Printing Costs)	Relocated from Operating Costs to NCS	
2.3-A	NCS	Printing of flowcharts, banners, micellaneous trainign materials	\$ 8,500		\$ 8,500	PC	Ex-post	100%	-	20-Sep-22	15-Oct-22	2	\$ 8,500	-	In Process	New procurement activity to support the purchase of additional flowcharts (Approx. 400) and standing banners (2) required to support capacity building & visibility activities within predominantly spanish-speaking communities. Additional units needed for community level posters	1,500 transferred from 3.1.2.19; transfer of 7,000 from 2.3.1.4 Item relocated from Operating Cost	
4.1.6.6	NCS	National meeting and hold quarterly project steering committee to review progress	\$ 10,000	\$ 3,625	\$ 6,375	PC	Ex-post	100%	-	1-Dec-22	30-Jan-23	4	\$ 10,000	-	In process	Assorted small value contracts under this activity for transportation, accommodation, meals and associated costs to support national meeting (December)	2,500 transferred from 4.1.6.13	
CONSULTING SERVICES			\$ 225,086	\$ 104,953	\$ 120,133								\$ 41,000	\$ 184,086				
4.1.7.2	CS	External Audit	\$ 15,000	\$ -	\$ 15,000	CQS	Ex-ante	100%	-	15-Oct-23	15-Dec-23	4	\$ 15,000	-	Pending			
2.3.1.4	CS	Communnity Platform Agent	\$ 26,000	\$ 19,800	\$ 6,200	SSS	Ex-ante	100%	-	15-Mar-22	14-May-23	2	\$ 26,000	-	Awarded	Contract: May 15 2022 to May 14, 2023.	Transfer 3,000 to activity 1.1.1.1-A (Additional Microscope) ; Transfer of 7,000 to 2.3-A (Additional Flowcharts & Banners)	
1.2.2.1	CS	Hire of 3 VCTs (for 2 years)	\$ 44,928	\$ 41,803	\$ 3,125	GOB STP	Ex ante	-	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	CS	Hire of 2 Microscopist (for 2 years)	\$ 42,408	\$ 14,190	\$ 28,218	GOB STP	Ex ante	-	100%	IV/2021	IV/2022	1	-	\$ 42,408	Awarded	Contract awarded to 1 Microscopist in November 2021		
4.1.6.1	CS	Project's Technical Coordinator	\$ 90,000	\$ 29,160	\$ 60,840	GOB STP	Ex ante	-	100%	IV/2021	15-Nov-22	4	-	\$ 90,000	Awarded	Contract awarded to Dr. C. Terry in November 2021		
1.3.1.17	CS	Train lab staff as per identified needs	\$ 750	\$ -	\$ 750	N/A	Ex-Post	-	100%	II/2022	II/2022	1	-	\$ 750	Pending			

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								IDB	GOB									
1.4.1.3	CS	Workshop to optimize the process of searching for suspects	\$ 3,000	\$ -	\$ 3,000	N/A	Ex-Post	-	100%	II/2022	II/2022	1	-	\$ 3,000	Pending			
2.2.6.7	CS	Pilot tool and update it according to feedback	\$ 3,000	\$ -	\$ 3,000	N/A	Ex-Post	-	100%	III/2022	III/2022	2	-	\$ 3,000	Pending		Logistical and assorted costs	
OPERATING COST			\$ 150,208	\$ 57,762	\$ 92,446								\$ 47,479	\$ 102,729				
1.2.3.5	OC	Annual cost of the community platform	\$ 12,019	\$ -	\$ 12,019	N/A	Ex-post	100%	-	III/2022	31-Dec-23	1	\$ 12,019	-	In process	Ongoing activity.	3,350 Transferred from 3.1.2.10; \$34 transferred from 3.1.2.9 to support cost overruns.	(1) \$13,205 transferred to support purchase of RDTs
1.2.2.8	OC	Buy phone plans for VCs and CHWs in priority villages + Microscopists and VCTs	\$ 35,460	\$ 28,981	\$ 6,479	DC	Ex-Post	100%	0%	I/2022	15-May-23	1	\$ 35,460	\$ -	Awarded	Approval granted for the Direct Contracting of service plans for the national surveillance network. Service to be concluded in May, 2023.		
4.2.1	OC	Operative Cost	\$ 82,127	\$ 28,781	\$ 53,346	N/A	Ex-Post	-	100%	I/2020	IV/2023	4	-	\$ 82,127	In process	Ongoing activity. Logistical, administrative, and other associated costs for meetings and the day to day operation of the project and project staff	1,000 transferred from 4.1.6.10; 1,000 transferred from 4.1.6.11.; 4,000 transferred from 4.1.1.3	
4.0	OC	Fuel	\$ 20,602	\$ -	\$ 20,602	N/A	Ex-Post	-	100%	I/2020	IV/2023	4	-	\$ 20,602	In Process			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 hardware (computers)
COMPLETED & CANCELLED ACTIVITIES			\$ 173,686	\$ 177,371	\$ (3,684)								\$ 28,521	\$ 145,165				
1.1.1.1	G	Procurement of 8 microscopes	\$ 20,555	\$ 20,555	\$ -	PC	Ex ante	100%	-	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
1.2.4.1.4.1	G	Reception of RDTs 2019/2020	\$ 12,560	\$ 12,560	\$ -	GOB STP	Ex ante	-	100%	II/2019	III/2019	1	-	\$ 12,560	Completed			
2.2.6.1.1	G	Hardware / electronics (Desktops, laptops, Printers, Projectors)	\$ 22,971	\$ 22,971	\$ 0	GOB STP	Ex ante	-	100%	I/2022	II/2022	2	-	\$ 22,971	Completed			(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
1.2.2.7	G	88 Cell phones for VCs and CHWs in priority village	\$ 8,756	\$ 8,756	\$ -	GOB STP	Ex ante	-	100%	I/2022	I/2022	1	-	\$ 8,756	Completed	Purchase order issued to Cellular World in March 2022. Goods delivered immediately		
1.2.6.1.0	G	Procure testing kit boxes	\$ 2,148	\$ 2,148	\$ -	GOB STP	Ex ante	-	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
3.1.3.1.0.2	G	Equipment	\$ 22,726	\$ 22,726	\$ -	GOB STP	Ex ante	-	100%	I/2020	II/2020	3	-	\$ 22,726	Completed	(48 Hudson X-pert sprayers with repair kits and Safety Equipment - 2 per spray man per year -)		(1) US\$74 from activity 1.2.6.10 transferred to support this activity
3.1.3.2.6	G	Vehicles pick-up 4 WD	\$ 49,000	\$ 49,000	\$ -	GOB STP	Ex ante	-	100%	I/2020	I/2020	3	-	\$ 49,000	Completed			
3.1.3.2.6	G	Vehicles pick-up 4 WD	\$ 22,340	\$ 26,025	\$ (3,685)	GOB STP	Ex ante	-	100%	I/2021	I/2021	3	-	\$ 22,340	Completed			
2.2.6.1.0	CS	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
-	NCS	Printing of malaria flowcharts & Banners	\$ 7,966	\$ 7,966	\$ 0	PC	Ex-post	100%	-	I/2022	II/2022	2	\$ 7,966	-	Completed		\$466 transferred from 3.1.2.9 to support cost overruns.	\$7500 transferred from 1.2.1.5 to support this new activity.
1.3.1.1.0	NCS	Train all microscopists,(public and private laboratories), in malaria microscopy and microscopy maintenance practices	\$ 893	\$ 893	\$ -	N/A	Ex ante	0%	100%	I/2021	I/2021	1	\$ -	\$ 893	Completed			
1.2.1.5	NCS	Training of health personal from the 4 regions in National Malaria Guidelines	\$ 3,772	\$ 3,772	\$ 0	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
4.1.1.3	NCS	Follow-up to the work plan of the committee	\$ -	\$ -	\$ -	N/A	Ex-Post	-	100%	I/2022	I/2022	4	-	\$ -	Cancelled	Merged into Operative Costs for Efficiency	4,000 transferred to 4.2.1 operative costs	
4.1.6.1.0	NCS	Conduct two-day review meeting on progress and challenges	\$ -	\$ -	\$ -	-	-	-	-	-	-	4	-	-	Cancelled	Merged into Operative Costs for Efficiency	1,000 transferred to 4.2.1 operative costs	
4.1.6.1.1	NCS	Conduct desk review of progress and update plans/strategies accordingly	\$ -	\$ -	\$ -	-	-	-	-	-	-	4	-	-	Cancelled	Merged into Operative Costs for Efficiency	1,000 transferred to 4.2.1 operative costs	Transfer \$1,000 to operating costs

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								IDB	GOB									
3.1.2.10	NCS	Conduct training/re-fresher training for the entomological surveillance core group	\$ -	\$ -	\$ -	-	-	-	-	-	-	3	-	-	Cancelled	Redundant procurement process that is to be absorbed by operative costs and/or C19RM Funds	3,350 IDB Funds Transferred to Annual Cost of Community Platform 1.2.3.5	
3.1.2.19	NCS	Disseminate findings (printing)	\$ -	\$ -	\$ -	-	-	-	-	-	-	3	-	-	Cancelled	Redundant procurement process that is to be absorbed by operative costs and/or C19RM Funds	60% = 1500 IDB Funds transferred to 2.3-A; 40% = 1,000 GOB Funds transferred to 2.2.6.11-A	
4.1.6.13	NCS	Conduct meeting to review progress in detail on a annual basis	\$ -	\$ -	\$ -	-	-	-	-	-	-	4	-	-	Cancelled	Redundant procurement process that is to be absorbed by operative costs and/or C19RM Funds	2,500 transferred to 4.1.6.6	
3.1.2.10	NCS	Conduct training/re-fresher training for the entomological surveillance core group	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	Cancelled	Redundant procurement process that is to be absorbed by operative costs and/or C19RM Funds	3,350 IDB Funds Transferred to Annual Cost of Community Platform 1.2.3.5	
1.2.4.2	NCS	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
2.2.4.3	NCS	Monitoring the micro plans	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	Cancelled			US\$12,500 transferred to new activity, Fuel
2.2.5.4	NCS	Printing materials	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	Cancelled			US\$500 transferred to support new activity, Fuel
3.1.2.9	NCS	Print training manuals and materials (entomological surveillance)	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	Cancelled			\$500 transferred to 2.3.
GRAND TOTAL			\$ 650,000	\$ 345,686	\$ 304,314								\$ 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; QCB5: 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.

**** GOB STP:** GOB's Limited Tendering Procedure

Last Updated On:	16-Sep-22
Last Approval Date:	23-Mar-22