

Copy

Agency Name:		Ministry of Foreign Affairs and International Cooperation													
Form Name:		Programme 121- Development of Foreign Policy, Goods													
Expenditure Category:		Current											Fiscal Year: 2024		
Type of Procurement:		Goods													
No.	Programme Code	Line Item ID	Activity	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award)		Contract Duration (Months)	Expenditure Phasing				Status (In Progress / Pending)	Comments
							Estimated			Q1	Q2	Q3	Q4		
				Govt	Donor		Start	End							
1	121	6221	Drugs and Medical Supplies	500		RFQ	1-Mar-24	31-Mar-24		500				In-Progress	
2	121	6223	Office Materials and Supplies	28,000		RFQ	1-Jan-24	30-Nov-24		12,000	7,500	5,500	3,000	In-Progress	
3	121	6224	Print and Non-Print Materials	37,000		RFQ	1-Feb-24	30-Nov-24		8,000	10,000	12,000	7,000	In-Progress	
4	121	6231	Fuel and Lubricants	11,500		RFQ	1-Jan-24	31-Dec-24		2,000	4,500	2,500	2,500	In-Progress	
5	121	6241	Rental of Buildings	35,000		RFQ	1-Feb-24	31-Dec-24		14,500	10,500	8,500	2,500	In-Progress	
6	121	6242	Maintenance of Buildings	30,000		OT	1-Feb-24	31-Oct-24		10,000	11,000	8,500	500	In-Progress	
7	121	6243	Janitorial and Cleaning Supplies	16,000		RFQ	1-Jan-24	31-Oct-24		5,400	4,000	4,600	2,000	In-Progress	
8	121	6261	Local Travel and Subsistence	65,000		RFQ	1-Jan-24	31-Dec-24		13,000	20,000	22,000	10,000	In-Progress	

Agency Name: Ministry of Foreign Affairs and International Cooperation		Fiscal Year: 2024											
Form Name: Programme 121- Development of Foreign Policy, Goods													
Expenditure Category: Current													
Type of Procurement: Goods													

No.	Programme Code	Line Item ID	Activity	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award)		Contract Duration (Months)	Expenditure Phasing				Status (In Progress / Pending)	Comments
				Govt	Donor		Estimated			Q1	Q2	Q3	Q4		
							Start	End							
9	121	6263	Postage, Telex and Cablegrams	50,000		RFQ	1-Jan-24	31-Dec-24		11,500	15,000	14,500	9,000	In-Progress	
10	121	6265	Other Transport, Travel and Postage	80,000		RFQ	1-Feb-24	31-Dec-24		13,000	25,000	19,000	23,000	In-Progress	
11	121	6284	Other	810,000		RFQ	1-Jan-24	31-Dec-24		204,379	208,621	247,000	150,000	In-Progress	
12	121	6291	National and Other Events	1,600		RFQ	1-Jan-24	31-Jan-24		1,600				In-Progress	
13	121	6294	Other	378,844		RFQ	1-Jan-24	31-Dec-24		85,000	100,000	100,000	93,844	In-Progress	
14	121	6302	Training	5,000		RFQ	1-Feb-24	31-Oct-24		1,000	2,000	1,000		In-Progress	
				1,548,444						381,879	418,121	445,100	303,344		

Prepared By:

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Approved by:

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Preparation Guidance Notes

Form Header should include;

- Name of Agency (e.g Ministry of Health)
- Fiscal Year the Plan is being prepared for. (e.g 2020)

Agency Name: Ministry of Foreign Affairs and International Cooperation			Form Name: Programme 121- Development of Foreign Policy, Services												
Expenditure Category: Current			Fiscal Year: 2024												
Type of Procurement: Services															
No	Programme Code	Line Item ID	Activity	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award)		Contract Duration (Months)	Expenditure Phasing				Status (In Progress / Pending)	Comments
				Govt	Donor		Estimated			Q1	Q2	Q3	Q4		
							Start	End							
1	121	6264	Vehicle Spares and Services	20,000		RFQ	1-Jan-24	30-Nov-24		4,726	6,000	6,000	3,274	In-Progress	
2	121	6271	Telephone Charges	12,000		RFQ	1-Jan-24	31-Dec-24		2,120	3,800	3,100	2,980	In-Progress	
3	121	6272	Electricity Charges	35,000		RFQ	1-Jan-24	2-Dec-24		8,056	11,500	7,500	7,944	In-Progress	
4	121	6273	Water Charges	11,000		RFQ	1-Feb-24	31-Dec-24		1,750	3,750	1,500	4,000	In-Progress	
5	121	6281	Security Services	19,570		RFQ	1-Feb-24	31-Dec-24		4,532	5,700	4,600	4,738	In-Progress	
6	121	6282	Equipment Maintenance	8,000		RFQ	1-Jan-24	30-Nov-24		1,700	2,800	2,000	1,500	In-Progress	
7	121	6283	Cleaning and Extermination Services	3,600		RFQ	1-Jan-24	30-Sep-24		1,500	800	800	500	In-Progress	
8	121	6293	Refreshments and Meals	25,000		RFQ	1-Jan-24	31-Dec-24		3,700	9,000	8,800	3,500	In-Progress	
				134,170						28,084	43,350	34,300	28,436		

Prepared By: *Amwood*

Approved by: *[Signature]*

Form Header should include;		Preparation Guidance Notes
a.	Name of Agency (e.g Ministry of Health)	
b.	Fiscal Year the Plan is being prepared for. (e.g 2020)	
c.	Category of Expenditure. (e.g Capital or Current)	
d.	Type of Procurement. (e.g Goods, Services, Works Consultancy)	
The following table provides guidance on the preparation of columns A to Q of the Procurement Plan template.		
Columns	General Guidance	
A	All activities on the template must be numbered. (e.g 1,2,3...)	
B	Reference each procurement activity according to the appropriate programme.	
C	All entries must include a Budget Line-item as per the GoG Chart of Accounts. (e.g 6211) selected from the drop-down menu provided on the form.	
D	A brief activity description must be included for each activity. (e.g. Purchase of a vehicle; Cleaning and fumigation services)	
E - F	Estimate the cost of each procurement activity as per the Budget Estimate for both Government and Donor funded projects.	

Agency Name: Ministry of Foreign Affairs and International Cooperation											
Form Name: Programme 121- Development of Foreign Policy, Consultancy											
Expenditure Category: Current		Fiscal Year: 2024									
Type of Procurement: Consultancy											

No	Programme Code	Line Item ID	Activity	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award)		Contract Duration (Months)	Expenditure Phasing				Status (In Progress / Pending)	Comments
							Estimated			Q1	Q2	Q3	Q4		
				Govt	Donor		Start	End							
1	121	6284	Other	810,000		RFQ	1-Jan-24	31-Dec-24		204,379	208,621	247,000	150,000	In-Progress	
				810,000						204,379	208,621	247,000	150,000		

Prepared By:

[Signature]

Approved by:

[Signature]

Preparation Guidance Notes

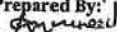
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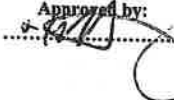
- Name of Agency (e.g Ministry of Health)
- Fiscal Year the Plan is being prepared for. (e.g 2020)
- Category of Expenditure. (e.g Capital or Current)
- Type of Procurement. (e.g Goods, Services, Works Consultancy)

The following table provides guides the preparation of columns A to Q of the Procurement Plan template.

Columns	General Guidance
A	All activities on the template must be numbered. (e.g 1,2,3...)
B	Reference each procurement activity according to the appropriate programme.
C	All entries must include a Budget Line-item as per the GoG Chart of Accounts. (e.g 6211) selected from the drop-down menu provided on the form.
D	A brief activity description must be included for each activity. (e.g. Purchase of a vehicle; Cleaning and fumigation services)
E - F	Estimate the cost of each procurement activity as per the Budget Estimate for both Government and Donor funded projects.
G	Select from the drop-down menu the proposed procurement method.
H-I	Identify the proposed start date and end date for the procurement process; Date of publication/solicitation and date of contract award. The date format to be used is (dd/mm/year).
J-K	The duration of the contract (i.e start to end) should be included by months. (e.g 6 months, 12 months, 36 months)
L - O	For each activity, the sum proposed to be expended by quarter should be included in the appropriate quarter.
P	Indicate the status for each procurement activity from the drop-down menu. In-progress represents roll over projects, while Pending represents new activities.
Q	Add any additional comments to support the planned activity.

Agency Name:		Ministry of Foreign Affairs and International Cooperation													
Form Name:		Programme 122- Foreign Policy Promotion, Goods													
Expenditure Category:		Current											Fiscal Year: 2024		
Type of Procurement:		Goods													
No	Programme Code	Line Item ID	Activity	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award)		Contract Duration (Months)	Expenditure Phasing				Status (In Progress / Pending)	Comments
				Govt	Donor		Estimated			Q1	Q2	Q3	Q4		
							Start	End							
1	122	6223	Office Materials and Supplies	21,357		RFQ	1-Jan-24	31-Dec-24		6,820	6,000	5,537	3,000	In-Progress	
2	122	6224	Print and Non-Print Materials	18,900		RFQ	1-Jan-24	31-Dec-24		6,878	3,688	3,588	4,746	In-Progress	
3	122	6231	Fuel and Lubricants	39,900		RFQ	1-Jan-24	31-Dec-24		15,037	7,790	7,700	9,373	In-Progress	
4	122	6241	Rental of Buildings	1,312,062		RFQ	1-Jan-24	31-Dec-24		299,625	280,000	225,933	506,504	In-Progress	
5	122	6242	Maintenance of Buildings	73,500		OT	1-Jan-24	31-Dec-24		25,620	19,459	19,310	9,111	In-Progress	
6	122	6243	Janitorial and Cleaning Supplies	21,450		RFQ	1-Jan-24	31-Dec-24		6,914	4,089	5,039	5,408	In-Progress	
7	122	6255	Maintenance of Other Infrastructure	10,500		RFQ	1-Jan-24	31-Dec-24		2,950	1,225	1,225	5,100	In-Progress	
8	122	6261	Local Travel and Subsistence	84,000		RFQ	1-Jan-24	31-Dec-24		33,657	18,788	18,788	12,767	In-Progress	
9	122	6263	Postage, Telex and Cablegrams	27,120		RFQ	1-Jan-24	31-Dec-24		10,890	6,600	6,600	3,030	In-Progress	
10	122	6284	Other	220,000		RFQ	1-Jan-24	31-Dec-24		35,000	54,000	54,000	77,000	In-Progress	
11	122	6291	National and Other Events	10,000		RFQ	1-Jan-24	31-Dec-24		7,000	1,500	800	700	In-Progress	
12	122	6294	Other	200,000		RFQ	1-Jan-24	31-Dec-24		40,000	60,000	60,000	40,000	In-Progress	
13	122	6302	Training	5,826		RFQ	1-Jan-24	31-Dec-24		1,333	2,000	1,800	693	In-Progress	
				2,044,615						491,724	465,139	410,320	677,432		

Prepared By: 

Approved by: 

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Preparation Guidance Notes

Agency Name:		Ministry of Foreign Affairs and International Cooperation													
Form Name:		Programme 122- Foreign Policy Promotion, Services													
Expenditure Category:		Current													
Type of Procurement:		Services													
No	Programme Code	Line Item ID	Activity	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award)		Contract Duration (Months)	Expenditure Phasing				Status (In Progress / Pending)	Comments
							Estimated			Q1	Q2	Q3	Q4		
				Govt	Donor		Start	End							
1	122	6264	Vehicle Spares and Services	70,000		RFQ	1-Jan-24	31-Dec-24		15,000	25,000	20,000	10,000	In-Progress	
2	122	6271	Telephone Charges	70,000		RFQ	1-Jan-24	31-Dec-24		18,724	13,930	12,930	24,416	In-Progress	
3	122	6272	Electricity Charges	65,000		RFQ	1-Jan-24	31-Dec-24		14,634	10,975	9,975	29,416	In-Progress	
4	122	6273	Water Charges	20,000		RFQ	1-Jan-24	31-Dec-24		4,463	3,519	3,369	8,649	In-Progress	
5	122	6281	Security Services	93,245		RFQ	1-Jan-24	31-Dec-24		26,180	24,025	20,000	23,040	In-Progress	
6	122	6282	Equipment Maintenance	33,350		RFQ	1-Jan-24	31-Dec-24		14,768	6,500	7,500	4,582	In-Progress	
7	122	6283	Cleaning and Extermination Services	32,550		RFQ	1-Jan-24	31-Dec-24		14,384	7,192	7,192	3,782	In-Progress	
8	122	6293	Refreshments and Meals	14,000		RFQ	1-Jan-24	31-Dec-24		6,098	2,968	2,968	1,966	In-Progress	
				398,145						114,251	94,109	83,934	105,851		

Prepared By:

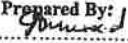
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Approved by:

[Signature]

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D	A brief activity description must be included for each activity. (e.g. Purchase of a vehicle; Cleaning and fumigation services)
E - F	Estimate the cost of each procurement activity as per the Budget Estimate for both Government and Donor funded projects.
G	Select from the drop-down menu the proposed procurement method.

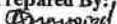
Agency Name:			Ministry of Foreign Affairs and International Cooperation												
Form Name:			Programme 123- Development of Foreign Trade Policy, Services												
Expenditure Category:			Current												
Type of Procurement:			Services												
			Fiscal Year: 2024												
No.	Programme Code	Line Item ID	Activity	Estimated Budget (G\$'000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award)		Contract Duration (Months)	Expenditure Phasing				Status (In Progress / Pending)	Comments
				Govt	Donor		Estimated			Q1	Q2	Q3	Q4		
							Start	End							
1	123	6264	Vehicle Spares and Services	350		RFQ	1-Feb-24	30-Jun-24		225	125			In-Progress	
2	123	6271	Telephone Charges	1,500		RFQ	1-Feb-24	31-Dec-24		200	300	300	700	In-Progress	
3	123	6282	Equipment Maintenance	250		RFQ	1-Feb-24	30-Jun-24		20	230			In-Progress	
4	123	6283	Cleaning and Extermination Services	200		RFQ	1-Feb-24	31-Jul-24		75		125		In-Progress	
5	123	6293	Refreshments and Meals	4,000		RFQ	1-Feb-24	31-Dec-24		800	1,200	1,000	1,000	In-Progress	
				6,300											
										1,320	1,855	1,425	1,700		

Prepared By: 

Approved by: 

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J-K	The duration of the contract (i.e start to end) should be included by months. (e.g 6 months, 12 months, 36 months)
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P	Indicate the status for each procurement activity from the drop-down menu. In-progress represents roll over projects, while Pending represents new activities.

Agency Name:		Ministry of Foreign Affairs and International Cooperation													
Form Name:		Programme 123- Development of Foreign Trade Policy, Goods													
Expenditure Category:		Current										Fiscal Year: 2024			
Type of Procurement:		Goods													
No	Programme Code	Line Item ID	Activity	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award)		Contract Duration (Months)	Expenditure Phasing				Status (In Progress / Pending)	Comments
							Estimated			Q1	Q2	Q3	Q4		
				Govt	Donor		Start	End							
1	123	6223	Office Materials and Supplies	300		RFQ	1-Feb-24	31-May-24		160	140			In-Progress	
2	123	6224	Print and Non-Print Materials	500		RFQ	1-Feb-24	31-Aug-24		160	80	260		In-Progress	
3	123	6231	Fuel and Lubricants	400		RFQ	1-Feb-24	31-Aug-24		90	100	210		In-Progress	
4	123	6243	Janitorial and Cleaning Supplies	450		RFQ	1-Feb-24	30-Jun-24		200	250			In-Progress	
5	123	6261	Local Travel and Subsistence	1,500		RFQ	1-Feb-24	31-Aug-24		400	300	800		In-Progress	
6	123	6263	Postage, Telex and Cablegrams	150		RFQ	1-Feb-24	28-Feb-24		150				In-Progress	
7	123	6294	Other	1,500		RFQ	1-Feb-24	31-Dec-24		550		650	300	In-Progress	
				4,800						1,710	870	1,920	300		

Prepared By:


Approved by:


Preparation Guidance Notes	
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E - F	Estimate the cost of each procurement activity as per the Budget Estimate for both Government and Donor funded projects.

Agency Name:		Ministry of Foreign Affairs and International Cooperation													
Form Name:		Programme 121- Development of Foreign Policy, Furniture and Equipment													
Expenditure Category:		Capital													
Type of Procurement:		Goods													
Fiscal Year:		2024													
No.	Programme Code	Line Item ID	Activity	Estimated Budget '000) (G\$		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award)		Contract Duration (Months)	Expenditure Phasing				Status (In Progress / Pending)	Comments
				Govt	Donor		Estimated			Q1	Q2	Q3	Q4		
							Start	End							
			121- Development of Foreign Policy Buildings												
			Building												
1	121		Foreign Service Institute	100,000			14- 07-2024	14- 10-2024				75,000	25,000		
			Furniture and Equipment												
1	121		1 Fire Alarm System	9,000		RFQ	14- 03-2024	7/2/2024			9,000			In-Progress	
2	121		1 Sophos Firewall	2,000		RFQ	14- 03-2024	7/4/2024		2,000				In-Progress	
3	121		Network Switches	6,926		RFQ	14- 03-2024	14- 05-2024		6,926				In-Progress	
4	121		Power cord	138		RFQ	17- 03-2024	14- 05-2024		138				In-Progress	
5	121		Physical Servers	5,250		RFQ	17- 03-2024	14- 05-2024		5,250				In-Progress	
6	121		Physical Storage Area Network	5,376		RFQ	17- 03-2024	14- 05-2024		5,376				In-Progress	
7	121		Network Attached Storage	4,200		RFQ	17- 03-2024	14- 05-2024		4,200				In-Progress	
8	121		6 Air Conditioning Units	1,140		RFQ	17- 03-2024	14- 05-2024		1,140				In-Progress	
9	121		1 Industrial Shredder	1,800		RFQ	17- 03-2024	14- 05-2024			1,800			In-Progress	
10	121		10 Desktop Computers	1,700		RFQ	24- 03-2024	14- 05-2024		1,000	700			In-Progress	
11	121		5 Executive Desks	700		RFQ	24- 03-2024	14- 05-2024		400	300			In-Progress	
12	121		6 Laptop Computers	1,110		RFQ	24- 03-2024	14- 05-2024		1,110				In-Progress	
13	121		8 Executive Chairs	640		RFQ	24- 03-2024	14- 05-2024			640			In-Progress	
14	121		2 Televisions	1,000		RFQ	24- 03-2024	24- 04-2024		250	750			In-Progress	
15	121		7 Filing Cabinets	490		RFQ	14- 04-2024	24- 05-2024			163	163	163	In-Progress	
16	121		3 Shredders	420		RFQ	14- 04-2024	24- 05-2024		420				In-Progress	
17	121		3 HP M283 LaserJet Printers	360		RFQ	14- 04-2024	24- 05-2024				360		In-Progress	
18	121		20 UPS 700 VA Back up Batteries	340		RFQ	14- 04-2024	24- 05-2024				240	100	In-Progress	

Agency Name:			Ministry of Foreign Affairs and International Cooperation												
Form Name:			Programme 121- Development of Foreign Policy, Furniture and Equipment												
Expenditure Category:			Capital												
Type of Procurement:			Goods												
No.	Programme Code	Line Item ID	Activity	Estimated Budget '000)		(G\$ Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award)		Contract Duration (Months)	Expenditure Phasing				Status (In Progress / Pending)	Comments
							Estimated			Q1	Q2	Q3	Q4		
				Govt	Donor		Start	End							
19	121		1 Industrial Scanner	300		RFQ	14- 04-2024	24- 05-2024				300		In-Progress	
20	121		6 Guest chairs	240		RFQ	14- 04-2024	24- 05-2024			160	80		In-Progress	
21	121		3 Microwaves	240		RFQ	14- 04-2024	24- 05-2024			240			In-Progress	
22	121		2 Refrigerators	280		RFQ	14- 04-2024	24- 05-2024				280		In-Progress	
23	121		2 Suites	600		RFQ	21- 04-2024	24- 05-2024			600			In-Progress	
24	121		3 Water Dispensers	120		RFQ	21- 04-2024	24- 05-2024			60	60		In-Progress	
25	121		3 Cubicles	270		RFQ	21- 04-2024	24- 05-2024			270			In-Progress	
26	121		2 Whiteboards	70		RFQ	21- 04-2024	24- 05-2024			40	30		In-Progress	
27	121		3 Bookshelves	60		RFQ	21- 04-2024	24- 05-2024			40	20		In-Progress	
28	121		6 Electrical Fans	60		RFQ	21- 04-2024	24- 05-2024			40	20		In-Progress	
29	121		2 Binding Machines	60		RFQ	21- 04-2024	24- 05-2024			40	20		In-Progress	
30	121		Lamination Machine	60		RFQ	21- 04-2024	24- 05-2024			33	27			
31	121		5 Kettles	50		RFQ	21- 03-2024	24- 05-2024		50					
				145,000											

Prepared By:

Donwood

Approved by:

[Signature]

Preparation Guidance Notes

Form Header should include;

- Name of Agency (e.g Ministry of Health)
- Fiscal Year the Plan is being prepared for. (e.g 2020)
- Category of Expenditure. (e.g Capital or Current)
- Type of Procurement. (e.g Goods, Services, Works Consultancy)

The following table provides guides the preparation of columns A to Q of the Procurement Plan template.

Agency Name:			Ministry of Foreign Affairs and International Cooperation												
Form Name:			Programme 122- Foreign Policy Promotion, Land Transport and Furniture and Equipment												
Expenditure Category:			Capital												
Type of Procurement:			Goods												
No.	Programme Code	Line Item ID	Activity	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award)		Contract Duration (Months)	Expenditure Phasing				Status (In Progress / Pending)	Comments
							Estimated			Q1	Q2	Q3	Q4		
				Govt	Donor		Start	End							
			Land Transport												
1	122		4 Motor Vehicles	66,991		RFQ	21- 04-2024	31- 05-2024			44,661	22,330		In-Progress	
			Furniture and Equipment												
1	122		Furniture and Equipment (UNSC Postings)	3,000		RFQ	16- 03-2024	31- 05-2024			3,000	0		In-Progress	
2	122		Desk Top Computer	2,835		RFQ	16- 03-2024	31- 05-2024			1,800	1,035		In-Progress	
3	122		Telephone System	2,100		RFQ	18- 04-2024	31- 05-2024			2,100	0		In-Progress	
4	122		Security System	1,200		RFQ	18- 04-2024	31- 04-2024			1,200	0		In-Progress	
5	122		Laptops	1,192		RFQ	15- 05-2024	30- 06-2024			812	380		In-Progress	
6	122		Office Desk	1,118		RFQ	18- 04-2024	31- 04-2024			738	380		In-Progress	
7	122		Printers	901		RFQ	18- 04-2024	30- 06-2024			600	300		In-Progress	
8	122		Split Screen Computer Systems	900		RFQ	18- 04-2024	31- 05-2024			900	0		In-Progress	
9	122		Cabinet /Console	844		RFQ	18- 04-2024	31- 05-2024			844	0		In-Progress	
10	122		Filing Cabinets	834		RFQ	18- 05-2024	31- 05-2024			834	0		In-Progress	
11	122		Chairs	819		RFQ	25- 04-2024	31- 05-2024			600	219		In-Progress	
12	122		Video Conference System	800		RFQ	25- 04-2024	31- 05-2024			800	0		In-Progress	
13	122		Refrigerator	745		RFQ	25- 04-2024	31- 05-2024			445	300		In-Progress	
14	122		Office Chairs	719		RFQ	25- 04-2024	31- 05-2024			417	302		In-Progress	
15	122		Telephone / intercom system	626		RFQ	25- 04-2024	31- 05-2024			375	250		In-Progress	
16	122		Dining table	563		RFQ	25- 04-2024	31- 05-2024			348	215		In-Progress	
17	122		Living room set	521		RFQ	25- 04-2024	31- 05-2024			333	188		In-Progress	
18	122		Tent	500		RFQ	25- 04-2024	31- 05-2024			267	233		In-Progress	
19	122		Generator	400		RFQ	25- 04-2024	31- 05-2024			236	164		In-Progress	

Agency Name:			Ministry of Foreign Affairs and International Cooperation												
Form Name:			Programme 122- Foreign Policy Promotion, Land Transport and Furniture and Equipment												
Expenditure Category:			Capital												
Type of Procurement:			Goods												
			Fiscal Year: 2024												
No.	Programme Code	Line Item ID	Activity	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award)		Contract Duration (Months)	Expenditure Phasing				Status (In Progress / Pending)	Comments
							Estimated			Q1	Q2	Q3	Q4		
				Govt	Donor		Start	End							
20	122		Projector	354		RFQ	25-04-2024	31-05-2024			222	132		In-Progress	
21	122		Television	333		RFQ	18-05-2024	31-05-2024			205	128		In-Progress	
22	122		Intruder Alarm System	308		RFQ	16-03-2024	31-05-2024			200	108		In-Progress	
23	122		Lawn Mower	300		RFQ	27-04-2024	31-05-2024			181	119		In-Progress	
24	122		Water Pumps	271		RFQ	27-04-2024	31-05-2024			167	104		In-Progress	
25	122		Air Conditioning Units	250		RFQ	27-04-2024	31-05-2024			167	83		In-Progress	
26	122		Healers	250		RFQ	27-04-2024	31-05-2024			167	83		In-Progress	
27	122		Backup Generator	250		RFQ	25-04-2024	31-05-2024			167	83		In-Progress	
28	122		Sofa	250		RFQ	25-04-2024	31-05-2024			156	93		In-Progress	
29	122		Chairs for Kitchen table	235		RFQ	25-04-2024	31-05-2024			150	84		In-Progress	
30	122		Executive Chairs	225		RFQ	25-04-2024	31-05-2024			120	105		In-Progress	
31	122		Backup batteries	180		RFQ	25-04-2024	31-05-2024			120	60		In-Progress	
32	122		National (Guyana) Coat of Arms seal for Chancery	180		RFQ	25-04-2024	31-05-2024			97	83		In-Progress	
33	122		Display Cabinet	146		RFQ	27-04-2024	31-05-2024			97	49		In-Progress	
34	122		TV Stand	146		RFQ	27-04-2024	31-05-2024			91	55		In-Progress	
35	122		Display Shelves	136		RFQ	27-04-2024	31-05-2024			91	46		In-Progress	
36	122		Fans	136		RFQ	27-04-2024	31-05-2024			89	47		In-Progress	
37	122		Waiting Area Chairs	134		RFQ	27-04-2024	31-05-2024			88	46		In-Progress	
38	122		Fridge	132		RFQ	27-04-2024	31-05-2024			83	49		In-Progress	
39	122		Clock-in-Clock-out System	125		RFQ	27-04-2024	31-05-2024			80	45		In-Progress	
40	122		Air Purifier	120		RFQ	27-04-2024	31-05-2024			71	49		In-Progress	
41	122		Mini Fridge	107		RFQ	27-04-2024	31-05-2024			59	48		In-Progress	
42	122		Internet router console	89		RFQ	27-04-2024	31-05-2024			57	32		In-Progress	

Agency Name:		Ministry of Foreign Affairs and International Cooperation													
Form Name:		Programme 122- Foreign Policy Promotion, Land Transport and Furniture and Equipment													
Expenditure Category:		Capital													
Type of Procurement:		Goods													
Fiscal Year: 2024															
No.	Programme Code	Line Item ID	Activity	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award)		Contract Duration (Months)	Expenditure Phasing				Status (In Progress / Pending)	Comments
							Estimated			Q1	Q2	Q3	Q4		
				Govt	Donor		Start	End							
43	122		Podium for Conference Room	85		RFQ	27- 04-2024	31- 05-2024			55	30		In-Progress	
44	122		Shredder	82		RFQ	27- 04-2024	31- 05-2024			47	36		In-Progress	
45	122		Dispenser	70		RFQ	27- 04-2024	31- 05-2024			36	34		In-Progress	
46	122		Paper Shredder	55		RFQ	27- 04-2024	31- 05-2024			55	0		In-Progress	
47	122		Vacuum Cleaner	52		RFQ	27- 04-2024	31- 05-2024			52	0		In-Progress	
48	122		Small Refrigerator	50		RFQ	27- 04-2024	31- 05-2024			50	0		In-Progress	
49	122		Microwave	42		RFQ	27- 04-2024	31- 05-2024			42	0		In-Progress	
50	122		Telephone Apparatus	33		RFQ	27- 04-2024	31- 05-2024			33	0		In-Progress	
51	122		Meeting Table	28		RFQ	27- 04-2024	31- 05-2024			28	0		In-Progress	
52	122		Furniture and Equipment (Posting of Ambassadors)	4,228		RFQ	27- 04-2024	31- 05-2024				4,228		In-Progress	
				96,991											

Prepared By:


Approved by:


Form Header should include;

Preparation Guidance Notes

- Name of Agency (e.g Ministry of Health)
- Fiscal Year the Plan is being prepared for. (e.g 2020)
- Category of Expenditure. (e.g Capital or Current)
- Type of Procurement. (e.g Goods, Services, Works Consultancy)

The following table provides guides the preparation of columns A to Q of the Procurement Plan template.

Columns	General Guidance
A	All activities on the template must be numbered. (e.g 1;2,3...)
B	Reference each procurement activity according to the appropriate programme.

Agency Name: Ministry of Foreign Affairs and International Cooperation		Fiscal Year: 2024									
Form Name: Programme 123- Development of Foreign Trade Policy, Furniture and Equipment											
Expenditure Category: Capital											
Type of Procurement: Goods											

No	Programme Code	Line Item ID	Activity	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award)		Contract Duration (Months)	Expenditure Phasing				Status (In Progress / Pending)	Comments
				Govt	Donor		Estimated			Q1	Q2	Q3	Q4		
							Start	End							
1	123	0	1 Microwave	80		RFQ	20- 04-2024	31- 04-2024			80			In-Progress	
2	123	0	1 AC Unit	190		RFQ	20- 04-2024	31- 04-2024			190			In-Progress	
3	123	0	2 Shredders	100		RFQ	20- 04-2024	31- 04-2024			100			In-Progress	
4	123	0	3 Guest Chairs	130		RFQ	20- 04-2024	31- 04-2024			130			In-Progress	
				500											

Prepared By:

Amir

Approved by:

[Signature]

Form Header should include;

Preparation Guidance Notes

- Name of Agency (e.g Ministry of Health)
- Fiscal Year the Plan is being prepared for. (e.g 2020)
- Category of Expenditure. (e.g Capital or Current)
- Type of Procurement. (e.g Goods, Services, Works Consultancy)

The following table provides guides the preparation of columns A to Q of the Procurement Plan template.

Columns	General Guidance
A	All activities on the template must be numbered. (e.g 1,2,3...)
B	Reference each procurement activity according to the appropriate programme.
C	All entries must include a Budget Line-item as per the GoG Chart of Accounts. (e.g 6211) selected from the drop-down menu provided on the form.
D	A brief activity description must be included for each activity. (e.g. Purchase of a vehicle; Cleaning and fumigation services)
E - F	Estimate the cost of each procurement activity as per the Budget Estimate for both Government and Donor funded projects.
G	Select from the drop-down menu the proposed procurement method.
H-I	Identify the proposed start date and end date for the procurement process; Date of publication/solicitation and date of contract award. The date format to be used is (dd/mm/year).
J-K	The duration of the contract (i.e start to end) should be included by months. (e.g 6 months, 12 months, 36 months)
L - O	For each activity, the sum proposed to be expended by quarter should be included in the appropriate quarter.