

APPENDIX A: PROCUREMENT PLAN ¹⁾

AGENCY NAME: Ministry of Human Service and Social Security- Child Care and Protection
FISCAL YEAR: 2024
EXPENDITURE CATEGORY: Current
TYPE OF PROCUREMENT: Service

| Project Code ²⁾ | Chart of Account Code ³⁾ | Description of Activity | Estimated Budget | | Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) ⁴⁾ | Procurement Process (Advertise to Contract Award) ⁵⁾ | | Contract Duration (Months) | Expenditure Phasing | | | |
|-------------------------------|--|--|------------------|-------|--|--|-------------------|-------------------------------|---------------------|------------|------------|------------|
| | | | Government | Donor | | Start | End | | Q1 | Q2 | Q3 | Q4 |
| 393 | 6264 | Maintenance of Vehicle Spares & Services | 7,900,000 | | RFQ | January 1, 2024 | December 31, 2024 | 12 | 1,975,000 | 1,975,000 | 1,975,000 | 1,975,000 |
| 393 | 6281 | Procurement of Security Services | 74,324,000 | | SS | January 1, 2024 | March 31, 2024 | 3 | 18,581,000 | | | |
| | | | | | OT | April 1, 2024 | December 31, 2024 | 9 | | 18,581,000 | 18,581,000 | 18,581,000 |
| 393 | 6282 | Maintenance of Equipment | 6,391,000 | | RFQ | January 1, 2024 | December 31, 2024 | 12 | 1,597,750 | 1,597,750 | 1,597,750 | 1,597,750 |
| 393 | 6283 | Procurement of Cleaning & Extermination Services | 8,700,000 | | SS | January 1, 2024 | March 31, 2024 | 3 | 2,175,000 | - | - | - |
| | | | | | OT | April 1, 2024 | December 31, 2024 | 9 | | 2,175,000 | 2,175,000 | 2,175,000 |
| Total | | | 97,315,000 | | | | | | 24,328,750 | 24,328,750 | 24,328,750 | 24,328,750 |

9/02/2024

Date



Programme Manager

Date



Head of Budget Agency

Please type data DIRECTLY onto this form

- Notes:
- ¹¹⁾ Form Header should include Name of the Agency (e.g. Ministry of Finance), Fiscal Year the Plan is being prepared (e.g. 2024), Category of Expenditure (e.g. Current or Capital), Type of Procurement. (Goods, Services, Works, Consultancy).
 - ¹²⁾ Appropriate project code for capital procurement activity.
 - ¹³⁾ Chart of Accounts code for recurrent procurement activities.
 - ¹⁴⁾ The Procurement Methods include Open Tender (OT), Restricted Tender (RT), Request for Quotation (RFQ), Request for Proposal (RFP), Single Source (SS), Community Participation (CP), and Shopping (SH).
 - ¹⁵⁾ For the procurement process the start date should be the date the procurement is advertised, or quotation/proposal requested while the end date should be the date the contract is expected to be awarded.

APPENDIX A: PROCUREMENT PLAN ¹⁾

AGENCY NAME: Ministry of Human Service and Social Security- Social Services
FISCAL YEAR: 2024
EXPENDITURE CATEGORY: Current
TYPE OF PROCUREMENT: Service

| Project Code 2) | Chart of Account Code 3) | Description of Activity | Estimated Budget | | Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) ⁴⁾ | Procurement Process (Advertise to Contract Award) ⁵⁾ | | Contract Duration (Months) | Expenditure Phasing | | | |
|--------------------|-----------------------------|--|------------------|-------|--|--|-------------------|-------------------------------|---------------------|------------|------------|------------|
| | | | Government | Donor | | Start | End | | Q1 | Q2 | Q3 | Q4 |
| 392 | 6264 | Maintenance of Vehicle Spares & Services | 8,500,000 | | RFQ | January 1, 2024 | December 31, 2024 | 12 | 2,125,000 | 2,125,000 | 2,125,000 | 2,125,000 |
| 392 | 6281 | Procurement of Security Services | 151,720,000 | | SS | January 1, 2024 | March 31, 2024 | 3 | 37,930,000 | - | - | - |
| | | | | | OT | April 1, 2024 | December 31, 2024 | 9 | | 37,930,000 | 37,930,000 | 37,930,000 |
| 392 | 6282 | Maintenance of Equipment | 10,651,000 | | RFQ | January 1, 2024 | December 31, 2024 | 12 | 2,662,750 | 2,662,750 | 2,662,750 | 2,662,750 |
| 392 | 6283 | Procurement of Cleaning & Extermination Services | 13,500,000 | | SS | January 1, 2024 | March 31, 2024 | 3 | 3,375,000 | - | - | - |
| | | | | | OT | April 1, 2024 | December 31, 2024 | 9 | | 3,375,000 | 3,375,000 | 3,375,000 |
| Total | | | 184,371,000 | | | | | | 46,092,750 | 46,092,750 | 46,092,750 | 46,092,750 |

9/02/2024

Date

Programme Manager

Date

Head of Budget Agency

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APPENDIX A: PROCUREMENT PLAN ¹⁾

AGENCY NAME: Ministry of Human Service and Social Security- Policy Development and Administration
FISCAL YEAR: 2024
EXPENDITURE CATEGORY: Current
TYPE OF PROCUREMENT: Services

| Project Code ²⁾ | Chart of Account Code ³⁾ | Description of Activity | Estimated Budget | | Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) ⁴⁾ | Procurement Process (Advertise to Contract Award) ⁵⁾ | | Contract Duration (Months) | Expenditure Phasing | | | |
|----------------------------|-------------------------------------|--|------------------|-------|--|--|-------------------|-------------------------------|---------------------|------------|------------|------------|
| | | | Government | Donor | | Start | End | | Q1 | Q2 | Q3 | Q4 |
| 391 | 6264 | Maintenance of Vehicle Spares & Services | 9,500,000 | | RFQ | January 1, 2024 | December 31, 2024 | 12 | 2,375,000 | 2,375,000 | 2,375,000 | 2,375,000 |
| 391 | 6281 | Procurement of Security Services | 23,273,640 | | SS | January 1, 2024 | March 31, 2024 | 3 | 5,818,410 | - | - | - |
| | | | | | OT | April 1, 2024 | December 31, 2024 | 9 | | 5,818,410 | 5,818,410 | 5,818,410 |
| 391 | 6282 | Maintenance of Equipment | 6,830,000 | | RFQ | January 1, 2024 | December 31, 2024 | 12 | 1,707,500 | 1,707,500 | 1,707,500 | 1,707,500 |
| 391 | 6283 | Procurement of Cleaning & Extermination Services | 2,700,000 | | SS | January 1, 2024 | March 31, 2024 | 3 | 675,000 | - | - | - |
| | | | | | OT | April 1, 2024 | December 31, 2024 | 9 | | 675,000 | 675,000 | 675,000 |
| Total | | | 42,303,640 | | | | | | 10,575,910 | 10,575,910 | 10,575,910 | 10,575,910 |

12/02/2024

Date

Programme Manager

Date

Head of Budget Agency

Please type data DIRECTLY onto this form

Notes:

- ¹⁾ Form Header should include Name of the Agency (e.g. Ministry of Finance), Fiscal Year the Plan is being prepared (e.g. 2024), Category of Expenditure (e.g. Current or Capital), Type of Procurement. (Goods, Services, Works, Consultancy).
- ²⁾ Appropriate project code for capital procurement activity.
- ³⁾ Chart of Accounts code for recurrent procurement activities.
- ⁴⁾ The Procurement Methods include Open Tender (OT), Restricted Tender (RT), Request for Quotation (RFQ), Request for Proposal (RFP), Single Source (SS), Community Participation (CP), and Shopping (SH).
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| | | | | | | | | | | | | | | | | | |
|---|----------------|--------------|---|-----------------------------|-------|---|---|--------------------|----------------------------|---------------------|-----------|-----------|-----------|--------------------------------|--|-------------------|--|
| Agency Name: Form Name: Expenditure Category: Type of Procurement: | | | Ministry of Human Services and Social Security | | | | | | | | | | | | | 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 | | | | | | | | | |
| 1 | 391 | 6242 | East and Lamaha Streets-Electricals, carpentry and finishing works to make space functional along with routine electrical ,plumbing and carpentry works | \$8,600,000 | | OT | 1st January, 2024 | 31st December,2024 | 12 | | 2,580,000 | 5,160,000 | 860,000 | In-Progress | Project tendered, will be opened on the 5th March,2024 | | |
| 2 | 391 | 6255 | East and Lamaha Street-Weeding and Cleaning ,repairs to fence and external gates, Plumbing works to external washroom and pipes | \$4,400,000 | | RFQ | 1st January, 2024 | 31st December,2024 | 12 | | 1,320,000 | 1,760,000 | 1,320,000 | In-Progress | Works Ongoing | | |
| 3 | 392 | 6242 | Cornhill Street-Repairs and repainting walls, door, windows floors and ceiling, electrical and plumbing works | \$4,800,000 | | OT | 1st January, 2024 | 31st December,2024 | 12 | | 1,440,000 | 1,920,000 | 1,440,000 | In-Progress | Bills being prepared for tendering of works . | | |
| 4 | 392 | 6242 | Palms - General Carpentry ,plumbing, electrical works, repairs to windows and roofing, Remodeling of washroom in Block A & C | \$15,100,000 | | RFQ | 1st January, 2024 | 31st December,2024 | 12 | | 4,530,000 | 9,060,000 | 1,510,000 | In-Progress | Bills being prepared for tendering of works . | | |

| 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 | | | | | | | |
| 5 | 392 | 6242 | GWLI- Repairs to internal Stairs, Doors, Remodelling of Computer lab, remodelling of training and admin rooms ,top and middle floors | \$26,750,000 | | RFQ | 1st January, 2024 | 31st December,2024 | 12 | | 8,025,000 | 16,050,000 | 2,675,000 | In-Progress | Works on going for major projects |
| 6 | 392 | 6242 | Night Shelter - Repairs and Maintenance of Buildings, Remodelling of Kitchen, Painting and carpentry works to dorm 1,2,3 | \$2,750,000 | | RFQ | 1st January, 2024 | 31st December,2024 | 12 | | 1,000,000 | 1,500,000 | 250,000 | In-Progress | Works on going for major projects |
| 7 | 392 | 6242 | Probation offices Region's 2,5,6.3- General Repairs and Maintenance of Building | \$3,550,000 | | RFQ | 1st January, 2024 | 31st December,2024 | 12 | | 1,065,000 | 1,420,000 | 1,065,000 | In-Progress | Bills being prepared for tendering of works . |
| 8 | 392 | 6242 | Mahaica Hospital Compound - Repairs and maintenance of stores, painting of roof at cottage # 3 | \$3,600,000 | | RFQ | 1st January, 2024 | 31st December,2024 | 12 | | 1,080,000 | 2,160,000 | 360,000 | In-Progress | Bills being prepared for tendering of works . |
| 9 | 392 | 6242 | Hugo Chavez Rehabilitation and Reintegration Center- General Repairs and Maintenance, repairs to administrator building and general repairs | \$2,600,000 | | RFQ | 1st January, 2024 | 31st December,2024 | 12 | | 780,000 | 1,560,000 | 260,000 | In-Progress | Bills being prepared for tendering of works . |
| 10 | 392 | 6242 | CTIP Shelter - Reg # 2 Building-- General Repairs and Maintenance | \$200,000 | | RFQ | 1st January, 2024 | 31st December,2024 | 12 | | 60,000 | 80,000 | 60,000 | In-Progress | Bills being prepared for tendering of works . |
| 11 | 392 | 6242 | DV Shelter- Whim Corentyne, Berbice- Repairs to flooring, ceiling and general maintenance | \$4,250,000 | | RFQ | 1st January, 2024 | 31st December,2024 | 12 | | 1,275,000 | 2,550,000 | 425,000 | In-Progress | Bills being prepared for tendering of works . |

| 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 | | | | | | | |
| 12 | 392 | 6242 | DV Shelter- Essequibo Coast - Rehabilitation and Renovation of Building | \$300,000 | | RFQ | 1st January, 2024 | 31st December,2024 | 12 | | 90,000 | 180,000 | 30,000 | In-Progress | Bills being prepared for tendering of works . |
| 13 | 392 | 6255 | Palms- Weeding and Cleaning Repairs to Drainage System, Desilting of drains | \$1,700,000 | | RFQ | 1st January, 2024 | 31st December,2024 | 12 | | 510,000 | 680,000 | 510,000 | In-Progress | Bills being prepared for tendering of works . |
| 14 | 392 | 6255 | GWLI- Weeding and Cleaning | \$1,900,000 | | RFQ | 1st January, 2024 | 31st December,2024 | 12 | | 570,000 | 760,000 | 570,000 | In-Progress | Bills being prepared for tendering of works . |
| 15 | 392 | 6255 | Night Shelter-Repairs to gate and fence, weeding and cleaning | \$500,000 | | RFQ | 1st January, 2024 | 31st December,2024 | 12 | | 150,000 | 200,000 | 150,000 | In-Progress | Bills being prepared for tendering of works . |
| 16 | 392 | 6255 | Mahaica Hospital Compound- Weeding and cleaning, plumbing works, security hut ,fence and gate | \$2,500,000 | | RFQ | 1st January, 2024 | 31st December,2024 | 12 | | 750,000 | 1,000,000 | 750,000 | In-Progress | Bills being prepared for tendering of works . |
| 17 | 392 | 6255 | Hugo Chavez Center- Weeding and Cleaning, fence works ,plumbing works | \$5,450,000 | | RFQ | 1st January, 2024 | 31st December,2024 | 12 | | 1,635,000 | 2,180,000 | 1,635,000 | In-Progress | Bills being prepared for tendering of works . |
| 18 | 392 | 6255 | Probation Offices- Region 2,5,6,3. Weeding and Cleaning, Repairs to fence, plumbing's works | \$4,950,000 | | RFQ | 1st January, 2024 | 31st December,2024 | 12 | | 1,485,000 | 1,980,000 | 1,485,000 | In-Progress | Bills being prepared for tendering of works . |
| 19 | 392 | 6255 | DV Shelter, Whim, Essequibo -Weeding and Cleaning | \$1,750,000 | | RFQ | 1st January, 2024 | 31st December,2024 | 12 | | 525,000 | 700,000 | 525,000 | In-Progress | Bills being prepared for tendering of works . |
| 20 | 392 | 6255 | TIP - Essequibo -Weeding and Cleaning | \$450,000 | | RFQ | 1st January, 2024 | 31st December,2024 | 12 | | 135,000 | 180,000 | 135,000 | In-Progress | Bills being prepared for tendering of works . |
| 21 | 392 | 6255 | Region 10 Office -Weeding and Cleaning | \$350,000 | | RFQ | 1st January, 2024 | 31st December,2024 | 12 | | 105,000 | 140,000 | 105,000 | In-Progress | Bills being prepared for tendering of works . |

| 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 | | | | | | | |
| 22 | 393 | 6242 | CCPA_Broad Street-Repairs and maintenance of building, Top, Second and ground Floor. General Maintenance | \$750,000 | | RFQ | 1st January, 2024 | 31st December,2024 | 12 | | 225,000 | 450,000 | 75,000 | In-Progress | Bills being prepared for tendering of works . |
| 23 | 393 | 6242 | Sophia Care Center - General repairs, Rehabilitation and maintenance of building | \$300,000 | | RFQ | 1st January, 2024 | 31st December,2024 | 12 | | 90,000 | 180,000 | 30,000 | In-Progress | Bills being prepared for tendering of works . |
| 24 | 393 | 6242 | Mahaica Children Home-General Repairs and Maintenance | \$700,000 | | RFQ | 1st January, 2024 | 31st December,2024 | 12 | | 210,000 | 420,000 | 70,000 | In-Progress | Bills being prepared for tendering of works . |
| 25 | 393 | 6242 | Sophia Family and Care Center -Minor Repairs and Maintenance | \$13,200,000 | | OT | 1st January, 2024 | 31st December,2024 | 12 | | 3,960,000 | 7,920,000 | 1,320,000 | In-Progress | Bills being prepared for tendering of works . |
| 26 | 393 | 6242 | Region # 3 Office -General Maintenance | \$700,000 | | RFQ | 1st January, 2024 | 31st December,2024 | 12 | | 210,000 | 420,000 | 70,000 | In-Progress | Bills being prepared for tendering of works . |
| 27 | 393 | 6242 | Region # 6 Office General Maintenance. Electrical ,carpentry plumbing works | \$4,850,000 | | RFQ | 1st January, 2024 | 31st December,2024 | 12 | | 1,455,000 | 2,910,000 | 485,000 | In-Progress | Bills being prepared for tendering of works . |
| 28 | 393 | 6242 | Bartica Office | \$100,000 | | RFQ | 1st January, 2024 | 31st December,2024 | 12 | | 30,000 | 60,000 | 10,000 | In-Progress | Bills being prepared for tendering of works . |
| 29 | 393 | 6242 | Linden Region 10 Office | \$100,000 | | RFQ | 1st January, 2024 | 31st December,2024 | 12 | | 30,000 | 60,000 | 10,000 | In-Progress | Bills being prepared for tendering of works . |
| 30 | 393 | 6255 | CCPA- Broad Street-Weeding and cleaning, desilting of drains, plumbing works | \$1,600,000 | | RFQ | 1st January, 2024 | 31st December,2024 | 12 | | 480,000 | 640,000 | 480,000 | In-Progress | Bills being prepared for tendering of works . |
| 31 | 393 | 6255 | Sophia Care Center - Weeding and Cleaning ,desilting of drains | \$2,100,000 | | RFQ | 1st January, 2024 | 31st December,2024 | 12 | | 630,000 | 840,000 | 630,000 | In-Progress | Bills being prepared for tendering of works . |

| 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 | | | | | | | |
| 32 | 393 | 6255 | Sophia Family and Care Center -Cleaning of drains and compound landscaping | \$3,811,000 | | RFQ | 1st January, 2024 | 31st December,2024 | 12 | | 1,143,300 | 1,524,400 | 1,143,300 | In-Progress | Bills being prepared for tendering of works . |
| 33 | 393 | 6255 | Mahaica Children Home - Cleaning of drains and landscaping, Repairs to Security Hut | \$2,400,000 | | RFQ | 1st January, 2024 | 31st December,2024 | 12 | | 720,000 | 960,000 | 720,000 | In-Progress | Bills being prepared for tendering of works . |
| 34 | 393 | 6255 | Whim Office - cleaning of drains and compound | \$884,000 | | RFQ | 1st January, 2024 | 31st December,2024 | 12 | | 265,200 | 353,600 | 265,200 | In-Progress | Bills being prepared for tendering of works . |

Prepared By: 

Approved by: 


APPENDIX A: PROCUREMENT PLAN ¹⁾

AGENCY NAME: Ministry of Human Services and Social Security/391 Policy Development and Administration
FISCAL YEAR: 2024
EXPENDITURE CATEGORY: Capital
TYPE OF PROCUREMENT: Works

| Project Code ¹⁾ | Chart of Account Code ¹⁾ | Description of Activity | Estimated Budget | | Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) ⁴⁾ | Procurement Process (Advertise to Contract Award) ⁵⁾ | | Contract Duration (Months) | Expenditure Phasing | | | |
|-------------------------------|--|---|------------------|-------|--|--|----------------------------|-------------------------------|---------------------|-----------|----|---------|
| | | | Government | Donor | | Start | End | | Q1 | Q2 | Q3 | Q4 |
| 12202 | 7011 | Construction of 2 Fire Escapes, East and Lamaha St. Building. | 8,947,000 | | OT | 31 st July, 2023 | 23 rd Jan, 2024 | 3 | 1,342,050 | 6,710,250 | - | 894,700 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Total | | | 8,947,000 | | | | | | 1,342,050 | 1,342,050 | | 894,700 |

9/02/2024
Date

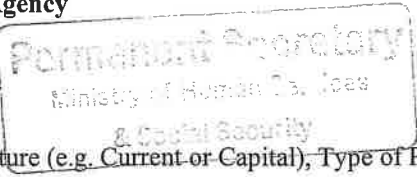

Programme Manager

Date


Head of Budget Agency

Please type data DIRECTLY onto this form

- Notes:
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 - ²⁾ Appropriate project code for capital procurement activity.
 - ³⁾ Chart of Accounts code for recurrent procurement activities.
 - ⁴⁾ The Procurement Methods include Open Tender (OT), Restricted Tender (RT), Request for Quotation (RFQ), Request for Proposal (RFP), Single Source (SS), Community Participation (CP), and Shopping (SH).
 - ⁵⁾ For the procurement process the start date should be the date the procurement is advertised, or quotation/proposal requested while the end date should be the date the contract is expected to be awarded.



APPENDIX A: PROCUREMENT PLAN ¹⁾

AGENCY NAME: Ministry of Human Service and Social Security/Policy Development and Administration

FISCAL YEAR: 2024**EXPENDITURE CATEGORY: Capital**

TYPE OF PROCUREMENT: Goods


| Project Code 2) | Chart of Account Code 3) | Description of Activity | Estimated Budget | | Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) ⁴⁾ | Procurement Process (Advertise to Contract Award) ⁵⁾ | | Contract Duration (Months) | Expenditure Phasing | | | |
|--------------------|-----------------------------|--------------------------------------|------------------|-------|--|--|------------|-------------------------------|---------------------|------------------|----|----|
| | | | Government | Donor | | Start | End | | Q1 | Q2 | Q3 | Q4 |
| 2512400 | 7011 | Procurement of Furniture & Equipment | 8,000,000 | | RFQ | 20/02/2024 | 30/06/2024 | 4 | 2,171,000 | 5,829,000 | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Total | | | 8,000,000 | | | | | | 2,171,000 | 5,829,000 | | |

Date 9/2/2024


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Programme Manager

Date _____

2,171


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Head of Budget Agency

10TH 2023-24 BUDGETARY
BUDGETARY INSTRUCTIONS
BUDGETARY INSTRUCTIONS

2023), Category of Expenditure (e.g. Cu

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Notes:

- 1) Form Header should include Name of the Agency (e.g. Ministry of Finance), Fiscal Year the Plan is being prepared (e.g. 2023), Category of Expenditure (e.g. Current or Capital), Type of Procurement. (Goods, Services, Works, Consultancy).
- 2) Appropriate project code for capital procurement activity.
- 3) Chart of Accounts code for recurrent procurement activities.
- 4) The Procurement Methods include Open Tender (OT), Restricted Tender (RT), Request for Quotation (RFQ), Request for Proposal (RFP), Single Source (SS), Community Participation (CP), and Shopping (SH).
- 5) For the procurement process the start date should be the date the procurement is advertised, or quotation/proposal requested while the end date should be the date the contract is expected to be awarded.

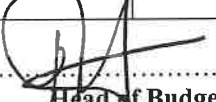
AGENCY NAME: Ministry of Human Services and Social Security/392- Social Services
FISCAL YEAR: 2024
EXPENDITURE CATEGORY: Capital
TYPE OF PROCUREMENT: Works

| Project Code 2) | Chart of Account Code 2) | Description of Activity | Estimated Budget | | Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) ⁴⁾ | Procurement Process (Advertise to Contract Award) ⁵⁾ | | Contract Duration (Months) | Expenditure Phasing | | | |
|--------------------|-----------------------------|--|------------------|-------|--|--|---------------------------------|-------------------------------|---------------------|-------------|-------------|------------|
| | | | Government | Donor | | Start | End | | Q1 | Q2 | Q3 | Q4 |
| 12202 | 7011 | Construction of New Care Center for the Elderly, Enmore Region 4 | 172,150,000 | | OT | 25 th March, 2024 | 29 th April, 2024 | 18 | - | 56,075,000 | 73,037,500 | 43,037,500 |
| 12202 | 7011 | Construction of Kitchen, Night Shelter | 17,511,706 | | OT | 26 th August, 2023 | 4 th March, 2024 | 4 | 2,626,590 | 7,879,769 | 5,253,179 | 1,752,168 |
| 12202 | 7011 | Construction of Juvenile Processing Center | 63,128,000 | | RT | 18 th December, 2023 | 11 th March, 2024 | 9 | 9,469,200 | 28,407,600 | 18,938,400 | 6,312,800 |
| 12202 | 7011 | Construction of Pavement and Fence at Compound Region 2 DV Shelter | 11,050,000 | | OT | 21 st September, 2023 | 4 th March, 2024 | 2 | 1,657,500 | 4,972,500 | 3,315,000 | 1,105,000 |
| 12202 | 7011 | Rehabilitation of Shed GWLI | 3,000,000 | | RFQ | 8 th November, 2023 | 23 rd February, 2024 | 1 | 450,000 | 1,350,000 | 900,000 | 300,000 |
| 12202 | 7011 | Construction of Fence, Mahaica Disability Complex | 33,150,000 | | RT | 21 st November, 2023 | 4 th March, 2024 | 3 | 4,972,500 | 14,917,500 | 9,945,000 | 3,315,000 |
| 12202 | 7011 | Rehabilitation of roof, fence and office extension, Night Shelter | 24,500,000 | | RT | 18 th December, 2023 | 4 th March, 2024 | 3 | 3,675,000 | 11,025,000 | 7,350,000 | 2,450,000 |
| 12202 | 7011 | Electrical Upgrade to GWLI Building | 20,000,000 | | OT | 26 th February, 2024 | 25 th March, 2024 | 3 | 3,000,000 | 9,000,000 | 6,000,000 | 2,000,000 |
| Total | | | 344,489,706 | | | | | | 25,850,790 | 133,627,369 | 124,739,079 | 60,272,468 |

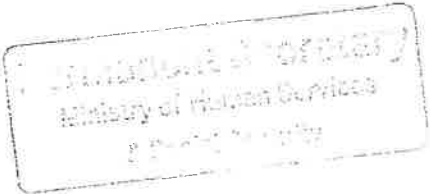
08/02/2024
Date


Programme Manager

Date


Head of Budget Agency

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APPENDIX A: PROCUREMENT PLAN ¹⁾

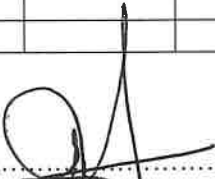
AGENCY NAME: Ministry of Human Service and Social Security/ Social Services
FISCAL YEAR: 2024
EXPENDITURE CATEGORY: Capital
TYPE OF PROCUREMENT: Goods

| Project Code ²⁾ | Chart of Account Code ³⁾ | Description of Activity | Estimated Budget | | Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) ⁴⁾ | Procurement Process (Advertise to Contract Award) ⁵⁾ | | Contract Duration (Months) | Expenditure Phasing | | | |
|-------------------------------|--|--------------------------------------|------------------|-------|--|--|------------|-------------------------------|---------------------|------------|-----------|----|
| | | | Government | Donor | | Start | End | | Q1 | Q2 | Q3 | Q4 |
| 2512400 | 7011 | Procurement of Furniture & Equipment | 30,000,000 | | RFQ | 04/02/2024 | 27/09/2024 | 7 | 14,159,570 | 11,120,010 | 4,720,420 | |
| 2407500 | 7011 | Purchase of Land Transport- 1 bus | 6,500,000 | | RT | 22/03/2024 | 28/04/2024 | 3 | | 6,500,000 | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Total | | | 36,500,000 | | | | | | 14,159,570 | 17,620,010 | 4,720,420 | |

08/02/2024
Date

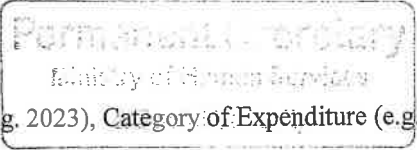

Programme Manager

Date


Head of Budget Agency

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- Notes:
- ¹⁾ Form Header should include Name of the Agency (e.g. Ministry of Finance), Fiscal Year the Plan is being prepared (e.g. 2023), Category of Expenditure (e.g. Current or Capital), Type of Procurement. (Goods, Services, Works, Consultancy).
 - ²⁾ Appropriate project code for capital procurement activity.
 - ³⁾ Chart of Accounts code for recurrent procurement activities.
 - ⁴⁾ The Procurement Methods include Open Tender (OT), Restricted Tender (RT), Request for Quotation (RFQ), Request for Proposal (RFP), Single Source (SS), Community Participation (CP), and Shopping (SH).
 - ⁵⁾ For the procurement process the start date should be the date the procurement is advertised, or quotation/proposal requested while the end date should be the date the contract is expected to be awarded.



APPENDIX A: PROCUREMENT PLAN ³⁾

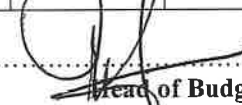
AGENCY NAME: Ministry of Human Services and Social Security/393- Child Care and Protection
FISCAL YEAR: 2024
EXPENDITURE CATEGORY: Capital
TYPE OF PROCUREMENT: Works

| Project Code ³⁾ | Chart of Account Code ³⁾ | Description of Activity | Estimated Budget | | Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) ⁴⁾ | Procurement Process (Advertise to Contract Award) ⁵⁾ | | Contract Duration (Months) | Expenditure Phasing | | | |
|-------------------------------|--|---|------------------|-------|--|--|---------------------------------|-------------------------------|---------------------|------------|------------|-----------|
| | | | Government | Donor | | Start | End | | Q1 | Q2 | Q3 | Q4 |
| 12202 | 7011 | Rehabilitation and Modification to Sophia Care Center | 24,558,000 | | OT | 22 nd June, 2023 | 28 th February, 2024 | 3 | 3,683,700 | 9,823,200 | 8,595,300 | 2,455,800 |
| 12202 | 7011 | Rehabilitation and Modification to Sophia Care Center (Civil Works) | 8,000,000 | | OT | 22 nd June, 2023 | 4 th March, 2024 | 3 | 1,200,000 | 3,200,000 | 2,800,000 | 800,000 |
| 12202 | 7011 | Construction of Fence at Sophia Care Center | 11,000,000 | | OT | 18 th November, 2023 | 22 nd January, 2024 | 3 | 1,650,000 | 4,400,000 | 3,850,000 | 1,100,000 |
| 12202 | 7011 | Construction of Fence at Day and Night Care Center Region 3 | 19,500,000 | | RT | 29 th December, 2024 | 4 th March, 2024 | 3 | 2,925,000 | 7,800,000 | 6,825,000 | 1,950,000 |
| 12202 | 7011 | Construction of Fence at Day and Night Care Center Region 4 | 12,800,000 | | RT | 29 th December, 2024 | 28 th February, 2024 | 3 | 1,920,000 | 5,120,000 | 4,480,000 | 1,280,000 |
| Total | | | 75,858,000 | | | | | | 11,378,700 | 30,343,200 | 26,550,300 | 7,585,800 |

2024-2-8
Date


Programme Manager

Date


Head of Budget Agency

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APPENDIX A: PROCUREMENT PLAN ¹⁾

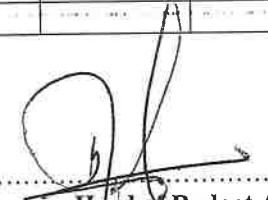
AGENCY NAME: Ministry of Human Service and Social Security/ Child Care and Protection
FISCAL YEAR: 2024
EXPENDITURE CATEGORY: Capital
TYPE OF PROCUREMENT: Goods

| Project Code ²⁾ | Chart of Account Code ³⁾ | Description of Activity | Estimated Budget | | Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) ⁴⁾ | Procurement Process (Advertise to Contract Award) ⁵⁾ | | Contract Duration (Months) | Expenditure Phasing | | | |
|-------------------------------|--|--------------------------------------|------------------|-------|--|--|------------|-------------------------------|---------------------|-----------|----|----|
| | | | Government | Donor | | Start | End | | Q1 | Q2 | Q3 | Q4 |
| 2512400 | 7011 | Procurement of Furniture & Equipment | 15,000,000 | | RFQ | 20/02/2024 | 30/06/2024 | 4 | 5,514,150 | 9,485,850 | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Total | | | 15,000,000 | | | | | | 5,514,150 | 9,485,850 | | |

2024-2-8
Date

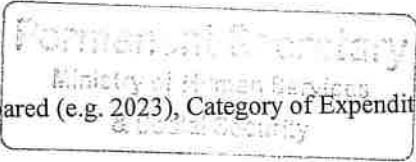

Programme Manager

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Date


Head of Budget Agency

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- Notes:
- 1) Form Header should include Name of the Agency (e.g. Ministry of Finance), Fiscal Year the Plan is being prepared (e.g. 2023), Category of Expenditure (e.g. Current or Capital), Type of Procurement. (Goods, Services, Works, Consultancy).
 - 2) Appropriate project code for capital procurement activity.
 - 3) Chart of Accounts code for recurrent procurement activities.
 - 4) The Procurement Methods include Open Tender (OT), Restricted Tender (RT), Request for Quotation (RFQ), Request for Proposal (RFP), Single Source (SS), Community Participation (CP), and Shopping (SH).
 - 5) For the procurement process the start date should be the date the procurement is advertised, or quotation/proposal requested while the end date should be the date the contract is expected to be awarded.



APPENDIX A: PROCUREMENT PLAN ¹⁾

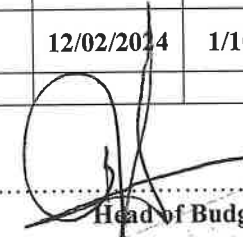

AGENCY NAME: Ministry of Human Service and Social Security
PROGRAMME: 391 Policy Development & Administration
FISCAL YEAR: 2024
EXPENDITURE CATEGORY: Current
TYPE OF PROCUREMENT: Goods

| Project Code ²⁾ | Chart of Account Code ³⁾ | Description of Activity | Estimated Budget | | Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) ⁴⁾ | Procurement Process (Advertise to Contract Award) ⁵⁾ | | Contract Duration (Months) | Expenditure Phasing | | | |
|-------------------------------|--|---|------------------|-------|--|--|------------|-------------------------------|---------------------|------------|------------|----|
| | | | Government | Donor | | Start | End | | Q1 | Q2 | Q3 | Q4 |
| 391 | 6221 | Procurement of Drugs and Medical Supplies | 150,000 | | RFQ | 12/02/2024 | 15/02/2024 | 1 | 150,000 | | | |
| 391 | 6222 | Procurement of Field material and Supplies | 350,000 | | RFQ | 12/02/2024 | 18/03/2024 | 2 | 250,000 | 100,000 | | |
| 391 | 6223 | Procurement of Office material and Supplies | 9,000,000 | | RFQ | 12/02/2024 | 12/09/2024 | 2 | 1,400,000 | 4,500,000 | 3,100,000 | |
| 391 | 6224 | Procurement of Toner Cartridges | 5,700,000 | | RFQ | 12/02/2024 | 12/09/2024 | 2 | 2,850,000 | 1,700,000 | 1,150,000 | |
| 391 | 6243 | Procurement of Janitorial and Cleaning Supplies | 8,600,000 | | RFQ | 12/02/2024 | 12/09/2024 | 2 | 2,800,000 | 3,500,000 | 2,300,000 | |
| 391 | 6294 | Procurement of Other items | 11,926,000 | | RFQ | 12/02/2024 | 1/10/2024 | 8 | 2,000,000 | 5,600,000 | 4,326,000 | |
| Total | | | 35,726,000 | | | | | | 9,450,000 | 15,400,000 | 10,876,000 | |

9/2/2024
Date


Programme Manager

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Date


Head of Budget Agency


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- Notes:
- ¹⁾ Form Header should include Name of the Agency (e.g. Ministry of Finance), Fiscal Year the Plan is being prepared (e.g. 2023), Category of Expenditure (e.g. Current or Capital), Type of Procurement.(Goods, Services, Works, Consultancy).
 - ²⁾ Appropriate project code for capital procurement activity.
 - ³⁾ Chart of Accounts code for recurrent procurement activities.
 - ⁴⁾ The Procurement Methods include Open Tender (OT), Restricted Tender (RT), Request for Quotation (RFQ), Request for Proposal (RFP), Single Source (SS), Community Participation (CP), and Shopping (SH).

APPENDIX A: PROCUREMENT PLAN ¹⁾

AGENCY NAME: Ministry of Human Service and Social Security

PROGRAMME: Social Services

FISCAL YEAR: 2024

EXPENDITURE CATEGORY: Current

TYPE OF PROCUREMENT: Goods

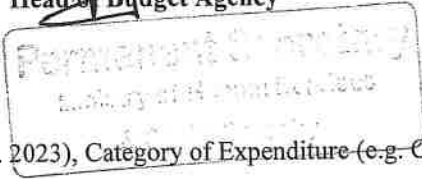
| Project Code ²⁾ | Chart of Account Code ³⁾ | Description of Activity | Estimated Budget | | Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) ⁴⁾ | Procurement Process (Advertise to Contract Award) ⁵⁾ | | Contract Duration (Months) | Expenditure Phasing | | | |
|-------------------------------|--|---|------------------|-------|--|--|------------|-------------------------------|---------------------|-------------|-------------|------------|
| | | | Government | Donor | | Start | End | | Q1 | Q2 | Q3 | Q4 |
| 392 | 6221 | Procurement of Drugs and Medical Supplies | 10,500,000 | | OT | 27/02/2024 | 30/03/2024 | 11 | 2,850,000 | 3,825,000 | 3,825,000 | |
| 392 | 6222 | Procurement of Field material and Supplies | 19,000,000 | | OT | 21/02/2024 | 30/03/2024 | 11 | 2,900,000 | 6,800,000 | 9,300,000 | |
| 392 | 6223 | Procurement of Office material and Supplies | 17,000,000 | | OT | 27/02/2024 | 30/03/2024 | 11 | 2,800,000 | 8,000,000 | 6,200,000 | |
| 392 | 6224 | Procurement of Toner Cartridges | 23,000,000 | | OT | 27/02/2024 | 30/03/2024 | 11 | 5,750,000 | 9,937,500 | 7,312,500 | |
| 392 | 6243 | Procurement of Janitorial and Cleaning Supplies | 45,000,000 | | OT | 21/02/2024 | 30/03/2024 | 11 | 10,000,000 | 14,400,000 | 15,400,000 | 5,200,000 |
| 392 | 6292 | Procurement of Dietary Supplies | 255,000,000 | | OT | 03/02/2024 | 30/03/2024 | 11 | 63,750,000 | 63,750,000 | 63,700,000 | 63,800,000 |
| 392 | 6293 | Procurement of Refreshment | 11,500,000 | | RFQ | 03/02/2024 | 30/03/2024 | 1 | 2,875,000 | 2,875,000 | 2,875,000 | 2,875,000 |
| 392 | 6294 | Procurement of Other items | 85,287,000 | | OT | 27/02/2024 | 30/03/2024 | 11 | 9,000,000 | 34,677,000 | 36,587,000 | 5,023,000 |
| Total | | | 466,287,000 | | | | | | 99,925,000 | 144,264,500 | 145,199,500 | 76,898,000 |

08/02/2024
Date


Programme Manager

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Date


Head of Budget Agency



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Notes:


- ⁵⁾ Form Header should include Name of the Agency (e.g. Ministry of Finance), Fiscal Year the Plan is being prepared (e.g. 2023), Category of Expenditure (e.g. Current or Capital), Type of Procurement.(Goods, Services, Works, Consultancy).
- ⁶⁾ Appropriate project code for capital procurement activity.

APPENDIX A: PROCUREMENT PLAN ¹⁾

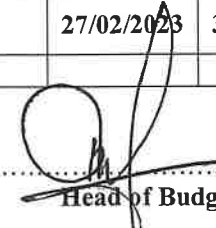
AGENCY NAME: Ministry of Human Service and Social Security
PROGRAMME: Child Care & Protection Agency
FISCAL YEAR: 2024
EXPENDITURE CATEGORY: Current
TYPE OF PROCUREMENT: Goods

| Project Code ²⁾ | Chart of Account Code ³⁾ | Description of Activity | Estimated Budget | | Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) ⁴⁾ | Procurement Process (Advertise to Contract Award) ⁵⁾ | | Contract Duration (Months) | Expenditure Phasing | | | |
|-------------------------------|--|---|------------------|-------|--|--|------------|-------------------------------|---------------------|------------|------------|------------|
| | | | Government | Donor | | Start | End | | Q1 | Q2 | Q3 | Q4 |
| 393 | 6221 | Procurement of Drugs and Medical Supplies | 2,000,000 | | RFQ | 03/02/2023 | 28/04/2023 | 2 | 1,000,000 | 1,000,000 | | |
| 393 | 6222 | Procurement of Field material and Supplies | 1,800,000 | | RFQ | 03/02/2023 | 28/04/2023 | 2 | 900,000 | 900,000 | | |
| 393 | 6223 | Procurement of Office material and Supplies | 8,500,000 | | OT | 27/02/2023 | 30/03/2023 | 11 | 2,000,000 | 4,000,000 | 2,500,000 | |
| 393 | 6224 | Procurement of Toner Cartridges | 8,000,000 | | OT | 27/02/2023 | 30/03/2023 | 11 | 2,000,000 | 2,000,000 | 4,000,000 | |
| 393 | 6243 | Procurement of Janitorial and Cleaning Supplies | 15,000,000 | | OT | 21/02/2023 | 30/03/2023 | 11 | 5,000,000 | 5,000,000 | 4,000,000 | 1,000,000 |
| 393 | 6292 | Procurement of Dietary Supplies | 121,453,750 | | OT | 03/02/2023 | 30/03/2023 | 11 | 30,363,500 | 30,363,500 | 30,363,500 | 30,363,250 |
| 393 | 6293 | Procurement of Refreshment | 1,900,000 | | RFQ | 03/02/2023 | 30/03/2023 | 2 | 475,000 | 475,000 | 475,000 | 475,000 |
| 393 | 6294 | Procurement of Other items | 75,500,000 | | OT | 27/02/2023 | 30/03/2023 | 11 | 18,875,000 | 18,875,000 | 18,875,000 | 18,875,000 |
| Total | | | 234,154,000 | | | | | | 60,613,500 | 62,613,500 | 60,213,500 | 50,713,500 |

2024-2-8
Date


Programme Manager

Date


Head of Budget Agency



APPENDIX A: PROCUREMENT PLAN ¹⁾

AGENCY NAME: Ministry of Human Services and Social Security
FISCAL YEAR: 2024
EXPENDITURE CATEGORY: Current/Capital
TYPE OF PROCUREMENT: Good, Services & Non-consulting

| Project Code ²⁾ | Chart of Account Code ³⁾ | Description of Activity | Estimated Budget G\$ | | Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) ⁴⁾ | Procurement Process (Advertise to Contract Award) ⁵⁾ | | Contract Duration (Months) | Expenditure Phasing G\$ | | | |
|-------------------------------|---|---|-------------------------|-----------|--|--|--------------|-------------------------------|----------------------------|-----------|----|----|
| | | | Government | Donor | | Start | End | | Q1 | Q2 | Q3 | Q4 |
| 4405500 | 1253:3900:3910000:44055000104:100000:7011 | Survivors' Advocates Programme - Payments to 7 Survivors' Advocates for the period Jan 2024 to April 2024. (rollover) | - | 5,963,000 | QCNI | 29 March 2023 | 26 Jul 2023 | 9 | 2,981,500 | 2,981,500 | | |
| | 1253:3900:3910000:44055000104:100000:7011 | Support to Survivors' Advocates Programme - Payment of balance on contract for the provision of voice & data plans for 25 smart phones. (rollover) | - | 429,000 | RFQ | 6 Jun 2023 | 21 June 2023 | 9 | 429,000 | | | |
| | 1253:3900:3910000:44055000105:100000:7011 | Communication/Media Equipment - Payment of total contract sum for the supply and delivery of Communication/Media Equipment and procurement of a Public Awareness System for the | - | 6,612,000 | PC | 27 Nov 2022 | 31 Jul 2023 | 2 | 6,612,000 | | | |

| | | | | | | | | | | | | |
|---------|---|--|---|-------------|------|---------------|---------------|----|------------|--------------|-------------|-------------|
| | | Public Relations Department. (rollover) | | | | | | | | | | |
| | 1253:3900:3910000:44055000105:100000:7011 | Graphic Artist - Payment of the balance on contract for the provision of Consultancy Services. (rollover) | - | 1,707,000 | QCNI | 26 March 2023 | 19 Jul 2023 | 9 | 838,170 | 868,830 | | |
| | 1253:3900:3910000:44055000106:100000:7011 | Office Furniture - Procurement of Office Furniture for the M&E Unit and PEU. | | 378,000 | RFQ | Feb 2024 | March 2024 | 2 | 378,000 | | | |
| | 1253:3900:3910000:44055000106:100000:7011 | Information Systems Software - Procurement of Software for the Management Information System Unit-MHSSS. | - | 68,078,000 | QCBS | 1 Sept 2023 | March 2024 | 9 | 13,615,600 | 13,615,600 | 34,039,000 | 6,807,800 |
| | 1253:3900:3910000:44055000106:100000:7011 | Infrastructure for Information Systems - Procurement of Hardware for the Management Information System Unit-MHSSS. | - | 152,505,000 | ICB | 30 Jul 2023 | 29 Dec 2023 | 6 | | 45,751,500 | 106,753,500 | |
| 4405500 | 1253:3900:3910000:44055000106:100000:7011 | Change Management Specialist - Payment of the balance on the contract for the provision of services. (Rollover) | - | 10,447,000 | QCNI | 7 Sept 2022 | 28 March 2023 | 11 | 3,050,616 | 3,050,616 | 3,050,616 | 1,295,153 |
| | 1253:3900:3910000:44055000106:100000:7011 | Monitoring & Evaluation Unit - Procurement of Consultancy Services - Statistician. | - | 3,890,000 | 3CV | N/A | March 2024 | 12 | 312,750 | 938,250 | 1,360,463 | 1,278,538 |
| | 1253:3900:3910000:44055000107:100000:7011 | Financial Specialist Consultancy Fees (Rollover) | - | 7,912,800 | 3CV | N/A | 25 March 2021 | 12 | 2,677,140 | 1,501,200 | 1,501,200 | 2,168,400 |
| | 1253:3900:3910000:44055000107:100000:7011 | Procurement Specialist Consultancy Fees (Rollover) | - | 5,134,500 | 3CV | N/A | 25 March 2021 | 12 | 938,250 | 1,673,212.50 | 938,250 | 1,360,462.5 |
| | 1253:3900:3910000:44055000107:100000:7011 | Monitoring & Evaluation Specialist Consultancy Fees (Rollover) | | 6,594,000 | QCNI | 26 March 2023 | 11 Aug 2023 | 12 | 1,813,950 | 1,251,000 | 2,230,950 | 1,251,000 |
| | 1253:3900:3910000:44055000107:100000:7011 | Procurement of a Motor Vehicle (4 Door Pick-up Truck) | - | 12,600,000 | RFQ | Feb 2024 | April 2024 | 6 | | 12,600,000 | | |

