

: PROCUREMENT PLAN <sup>1)</sup>

AGENCY NAME: Ministry of Finance  
 FISCAL YEAR: 2024  
 EXPENDITURE CATEGORY: Current  
 TYPE OF PROCUREMENT: Works

Programme Code	Line Item ID	Activity	Estimated Budget		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) <sup>2)</sup>	Procurement Process (Advertise to Contract Award)		Contract Duration  Months	Expenditure Phasing			
						Start	End		Q1	Q2	Q3	Q4
031	6242 - Maintenance of Buildings	Replacement of ceiling - Personnel/Internal Audit/Top Floor/IFMIS area, etc	8,000,000	GoG	RT	March	April	4			100%	
031	6242 - Maintenance of Buildings	Repairs to lunch room	1,500,000	GoG	RT	Feb	April	3	100%			
031	6242 - Maintenance of Buildings	Repairs to Gym	1,200,000	GoG	RT	Feb	April	3	100%			
031	6242 - Maintenance of Buildings	Repairs to PBX Room	800,000		RT	Feb	April	3	100%			
031	6242 - Maintenance of Buildings	Painting of Building - External and Internal	15,000,000	GoG	RT	April	July	4		100%		
031	6242 - Maintenance of Buildings	Carpentry works - AG Department (Counter, etc)	5,000,000	GoG	RT	April	June	3		100%		
031	6242 - Maintenance of Buildings	Carpentry works to washrooms- PCMD/OB, Top Floor	2,500,000	GoG	RT	April	June	3		100%		
031	6242 - Maintenance of Buildings	Refurbishing of washrooms - ICTU and Payroll	2,500,000	GoG	RT	April	June	3		100%		
031	6242 - Maintenance of Buildings	Repairs to Partitions - Registry, Security Hut	1,300,000	GoG	RT	Feb	April	3	100%			
031	6242 - Maintenance of Buildings	Carpentry works to Anex # 2	10,000,000	GoG	RT	April	June	3		100%		
031	6242 - Maintenance of Buildings	Carpentry works - Valuation Division	2,900,000	GoG	RT	April	June	3		100%		
031	6242 - Maintenance of Buildings	Repairs and replacements to damage windows within Main and clay brick Building	1,500,000	GoG	RT	April	June	3		100%		
031	6242 - Maintenance of Buildings	Replacement of damaged guttering, drain pipes, etc	1,800,000	GoG	RT	April	June	3		100%		
031	6242 - Maintenance of Buildings	Miscellaneous Electrical Maintenance and other electrical works - MoF/Valuation Division/Annexes	10,000,000	GoG	RFQ, RT	Jan	Dec	12	10%	30%	30%	30%
031	6242 - Maintenance of Buildings	Miscellaneous Repairs - Carpentry and other minor repairs; minor plumbing and guttering works and minor painting works - MoF/Valuation Division/Annexes	10,000,000	GoG	RFQ, RT	Jan	Dec	12	10%	30%	30%	30%
<b>Total</b>			<b>74,000,000</b>									

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 Head of Budget Agency

**MINISTRY OF FINANCE**

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						Start	End		Q1	Q2	Q3	Q4
031	6255 - Maintenance of Other Infrastructure	Weeding, Spraying weedicide around parapets and perimeter drains, trimming of trees and cleaning of Head Office and Generator Compounds	900,000	GoG	OT	Jan	Dec	12	25%	25%	25%	25%
031	6255 - Maintenance of Other Infrastructure	Maintenance of plants-Annex	240,000	GoG	OT	Jan	Dec	12	25%	25%	25%	25%
031	6255 - Maintenance of Other Infrastructure	Weeding and Cleaning of Valuation Division Compound	540,000	GoG	OT	Jan	Dec	12	25%	25%	25%	25%
031	6255 - Maintenance of Other Infrastructure	Maintenance of Lawns and Sprinkler System	960,000	GoG	OT	Jan	Dec	12	25%	25%	25%	25%
031	6255 - Maintenance of Other Infrastructure	Recapping of Bridge and Compound	3,360,000	GoG	OT	Jan	Dec	12			100%	
<b>Total</b>			<b>6,000,000</b>									

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AGENCY NAME: Ministry of Finance  
 FISCAL YEAR: 2023  
 EXPENDITURE CATEGORY: Capital  
 TYPE OF PROCUREMENT: Works

Programme Code	Line Item ID	Activity	Estimated Budget		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) <sup>2)</sup>	Procurement Process (Advertise to Contract Award)		Contract Duration  Months	Expenditure Phasing			
						Start	End					
			Government	Donor		Jan	May	5	Q1	Q2	Q3	Q4
03I	1202200 - Buildings	Upgrading of Electrical System	90,000,000	GoG	OT					25%	75%	
<b>Total</b>			<b>90,000,000</b>									

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AME: Ministry of Finance  
 FISCAL YEAR: 2024  
 BUDGET CATEGORY: Capital  
 PROCUREMENT: Goods

Programme Code	Line Item ID	Activity	Estimated Budget		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) <sup>2)</sup>	Procurement Process (Advertise to Contract Award)		Contract Duration  Months	Expenditure Phasing				
						Start	End						
			Government	Donor					Q1	Q2	Q3	Q4	
031	2502300 - Furniture and Equipment	<b>Administration:</b>								25%	75%		
		14 Air Conditioning units	8,900,000	GoG	RFQ	Feb	June	5		100%			
		15 Board Room Chairs for the Ministry Board Room	1,200,000	GoG	RFQ	Feb	March	2	100%				
		5 Digital Telephone Instruments - PBX System	400,000	GoG	RFQ	Feb	March	2	100%				
		10 Analog Telephone Instruments - PBX System	150,000	GoG	RFQ	Feb	March	2	100%				
		2 Desktop Multi purpose Printer / Scanner/ Photocopier	400,000	GoG	RFQ	Feb	March	2	100%				
		1 Office Chair	90,000	GoG	RFQ	Feb	March	2	100%				
		2 - 4 Drawer Metal Filing Cabinet	200,000	GoG	RFQ	Feb	March	2	100%				
		1 Camera	300,000	GoG	RFQ	Feb	March	2	100%				
		2 Photocopier/ Scanner	2,340,000	GoG	RFQ	Feb	March	2	100%				
		3 Metal Cabinets	270,000	GoG	RFQ	Feb	March	2	100%				
		1 Shredder	100,000	GoG	RFQ	Feb	March	2	100%				
		1 Colour Printer	200,000	GoG	RFQ	Feb	March	2	100%				
		10 Ergonomic Mouse	150,000	GoG	RFQ	Feb	April	3		100%			
		10 Ergonomic Keyboards	300,000	GoG	RFQ	Feb	April	3		100%			
				<b>NPTAB:</b>									
				1 Video Conference System	1,997,500	GoG	RT	Feb	March	2	100%		
				15 Desktop Computers	5,310,000	GoG	OT	Feb	May	4		100%	
				1 Refrigerator	100,000	GoG	RFQ	Feb	March	2	100%		
				10 Biometric Door Locks	2,000,000	GoG	RFQ	Feb	June	5		100%	
				1 White Board	50,000	GoG	RFQ	Feb	April	3		100%	
				1 Bulletin Board	50,000	GoG	RFQ	Feb	April	3		100%	
				1 Microwave	50,000	GoG	RFQ	Feb	April	3		100%	
				1 Multifunction Printer	2,500,000	GoG	RFQ	Feb	April	3		100%	
				1 Binding Machine	60,000	GoG	RFQ	Feb	April	3		100%	
				1 Water Dispenser	50,000	GoG	RFQ	Feb	April	3		100%	
				4 Printers	240,000	GoG	RFQ	Feb	April	3		100%	
				1 Smart Screen	200,000	GoG	RFQ	Feb	April	3		100%	
				1 Uninterruptible Power Supply (UPS)	2,392,500	GoG	OT	Feb	April	3		100%	
				<b>Office of the Minister</b>								100%	
		Furniture & Equipment	5,000,000	GoG	RFQ	Feb	June	5		50%	50%		
032	2502300 - Furniture and Equipment	<b>INFORMATION COMMUNICATION TECHNOLOGY UNIT</b>											
		20 Computers - Large Training Room	7,600,000	GoG	OT	Feb	Oct	9			100%		

	Recabling of Main Building (Top Floor)	7,000,000	GoG	SS	Feb	June	5		100%		
	3 Enterprise Laptops	1,500,000	GoG	OT	Feb	Oct	9			100%	
	1 Network Tool Kit + Fluke Device	1,000,000	GoG	OT	Feb	Oct	9			100%	
	1 Managed WiFi Solution	5,000,000	GoG	RT	Feb	June	5		100%		
	1 Enterprise Color Printer	1,500,000	GoG	OT	Feb	Oct	9			100%	
	1 Enterprise Black & White Printer	2,000,000	GoG	OT	Feb	Oct	9			100%	
	2 Air conditioning units	800,000	GoG	OT	Feb	Oct	9			100%	
	1 Risograph	1,200,000	GoG	OT	Feb	Oct	9			100%	
	<b>Disaster Recovery:</b>										
	2 Enterprise Servers	12,000,000	GoG	OT	Feb	Oct	9			100%	
	1 Enterprise Storage Sever	3,500,000	GoG	SS	Feb	June	5		100%		
	1 Monitoring Solution	1,000,000	GoG	OT	Feb	Oct	9			100%	
	3 Network Switches	1,500,000	GoG	RT	Feb	June	5		100%		
	6 SFP Connector	240,000	GoG	RT	Feb	June	5		100%		
	Fibre Patch Cable	160,000	GoG	RT	Feb	June	5		100%		
	<b>Annex Building:</b>										
	1 Managed WiFi Solution	4,000,000	GoG	RT	Feb	June	5		100%		
	<b>ACCOUNTANT GENERAL DEPARTMENT</b>										
	3 Metal Filing Cabinets	190,000	GoG	RFQ	Feb	March	2	100%			
	3 Small Photocopiers	225,000	GoG	RFQ	Feb	June	5		100%		
	2 Microwaves	80,000	GoG	RFQ	Feb	April	3		100%		
	1 Small Refridgerator	75,000	GoG	RFQ	Feb	April	3		100%		
	4 Semi Executive Desks (wood)	300,000	GoG	RFQ	Feb	April	3		100%		
	2 Fire proof Office safe ( Large)	1,340,000	GoG	RFQ	Feb	March	2	100%			
	1 Fire proof Office safe (Small)	470,000	GoG	RFQ	Feb	March	2	100%			
	2 Plastic Stand Fans	40,000	GoG	RFQ	Feb	March	2	100%			
	2 UPS	80,000	GoG	RFQ	Feb	April	3		100%		
	2 Laptop Computers	1,200,000	GoG	OT	Feb	April	3		100%		
	1 Air Conditioning Unit	400,000	GoG	RFQ	Feb	April	3		100%		
	5 Steel Racks	600,000	GoG	RFQ	Feb	June	5		100%		
	<b>OFFICE OF THE BUDGET</b>										
	Wooden L Shaped Executive Desk	325,000	GoG	RFQ	Feb	June	5		100%		
	Video Conferencing Solution	2,500,000	GoG	RFQ	Feb	April	3		100%		
	1 Printer	1,035,000	GoG	RFQ	Feb	April	3		100%		
	Projector with HDMI Cable and screen	250,000	GoG	OT	Feb	April	3		100%		
	5 chairs	440,000	GoG	RFQ	Feb	April	3		100%		
	1 Printer	450,000	GoG	RFQ	Feb	April	3		100%		
	<b>INTERNAL AUDIT</b>										
	6 Chairs	500,000	GoG	RFQ	Feb	March	2	100%			
	1 Projector	200,000	GoG	OT	Feb	April	3		100%		
	4 Filing Cabinets	250,000	GoG	RFQ	Feb	March	2	100%			
	Binding Machine	200,000	GoG	RFQ	Feb	March	2	100%			
	<b>PROJECT CYCLE MANAGEMENT DIVISION</b>										
	1 Paper Shredder	1,000,000	GoG	RFQ	Feb	March	2	100%			
	2 Air conditioning units	500,000	GoG	RFQ	Feb	March	2	100%			
	1 Electronic Binding Machine	500,000	GoG	RFQ	Feb	April	3	100%			
<b>Total</b>		<b>98,150,000</b>									

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						Start	End	Months				
			Government	Donor				Q1	Q2	Q3	Q4	
031	2401300 - Land Transport	Provision for vehicles	350,000,000	GoG	RT/SS	Oct	Dec	3				100%
<b>Total</b>			<b>350,000,000</b>									

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