

**APPENDIX A: PROCUREMENT PLAN <sup>1)</sup>**

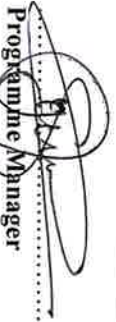
**AGENCY NAME:** Ministry of Human Service and Social Security  
**PROGRAMME:** 391 Policy Development & Administration  
**FISCAL YEAR:** 2025  
**EXPENDITURE CATEGORY:** Capital  
**TYPE OF PROCUREMENT:** Goods

Project Code <sup>2)</sup>	Chart of Account Code <sup>3)</sup>	Description of Activity	Estimated Budget		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) <sup>9)</sup>	Procurement Process (Advertise to Contract Award) <sup>9)</sup>		Contract Duration (Months)	Expenditure Phasing			
			Government	Donor		Start	End		Q1	Q2	Q3	Q4
391-2512400	7011	Fire Extinguisher for vehicle	\$ 314,356		RFQ	24/02/2025	30/04/2025	2		100%		
391-2512400	7011	Fire Alarm System	\$ 400,000		RFQ	24/02/2025	30/04/2025	2		100%		
391-2512400	7011	Laminating Machine	\$ 34,880		RFQ	24/02/2025	30/04/2025	2		100%		
391-2512400	7011	Table and chairs	\$ 290,000		RFQ	24/02/2025	30/04/2025	2		100%		
391-2512400	7011	Waiting area chairs	\$ 229,376		RFQ	24/02/2025	30/04/2025	2		100%		
391-2512400	7011	Semi Executive Chairs	\$ 110,000		RFQ	24/02/2025	30/04/2025	2		100%		
391-2512400	7011	Laptops	\$ 600,000		RFQ	24/02/2025	30/04/2025	6			100%	
391-2512400	7011	Monitor for security camera	\$ 90,000		RFQ	24/02/2025	30/04/2025	6			100%	
391-2512400	7011	Pressure washer	\$ 47,960		RFQ	24/02/2025	30/04/2025	2		100%		
391-2512400	7011	Floor printer	\$ 1,441,758		RFQ	24/02/2025	30/04/2025	6		40%		
391-2512400	7011	Cupboard for coffee station	\$ 150,000		RFQ	24/02/2025	30/04/2025	2		100%		
391-2512400	7011	AC UNITS - 12000BTU	\$ 150,000		RFQ	24/02/2025	30/04/2025	3			100%	
391-2512400	7011	Computer Back Up system (batteries)	\$ 160,000		RFQ	24/02/2025	30/04/2025	3			100%	
391-2512400	7011	External SSDs - 1 TB	\$ 125,000		RFQ	24/02/2025	30/04/2025	3			100%	
391-2512400	7011	PA System	\$ 350,000		RFQ	24/02/2025	30/04/2025	3			100%	
391-2512400	7011	Portable Generator	\$ 700,000		RFQ	24/02/2025	30/04/2025	6		40%		
391-2512400	7011	Microwave	\$ 120,000		RFQ	24/02/2025	30/04/2025	3			100%	



391-2512400	7011	White Board	\$	40,000		RFQ	24/02/2025	30/04/2025	2		100%		
391-2512400	7011	Surge protectors	\$	30,000		RFQ	24/02/2025	30/04/2025	3		100%		
391-2512400	7011	Desktop Computers	\$	660,000		RFQ	24/02/2025	30/04/2025	6		40%	60%	
391-2512400	7011	Tone generators	\$	80,000		RFQ	24/02/2025	30/04/2025	6		40%	60%	
391-2512400	7011	Network Attached Storage	\$	350,000		RFQ	24/02/2025	30/04/2025	3			100%	
391-2512400	7011	Office Desk	\$	340,000		RFQ	24/02/2025	30/04/2025	2		100%		
391-2512400	7011	Office Chairs	\$	240,000		RFQ	24/02/2025	30/04/2025	2		100%		
391-2512400	7011	High Back Office Chair	\$	60,000		RFQ	24/02/2025	30/04/2025	2		100%		
391-2512400	7011	20 32 DDR3 memory modules	\$	50,000		RFQ	24/02/2025	30/04/2025	3			100%	
391-2512400	7011	20 32 DDR4 memory modules	\$	100,000		RFQ	24/02/2025	30/04/2025	3			100%	
391-2512400	7011	Internal SSDs - 500 GB	\$	125,400		RFQ	24/02/2025	30/04/2025	3			100%	
391-2512400	7011	External SSDs - 6 TB	\$	40,000		RFQ	24/02/2025	30/04/2025	3			100%	
391-2512400	7011	24-Port Managed Switches	\$	800,000		RFQ	24/02/2025	30/04/2025	3			100%	
391-2512400	7011	Servers	\$	1,500,000		RFQ	24/02/2025	30/04/2025	4		40%	60%	
391-2512400	7011	Drill set	\$	70,000		RFQ	24/02/2025	30/04/2025	3			100%	
391-2512400	7011	Heat gun	\$	6,270		RFQ	24/02/2025	30/04/2025	2		100%		
391-2512400	7011	Millimetre	\$	15,000		RFQ	24/02/2025	30/04/2025	3			100%	
391-2512400	7011	Construction of flagpole	\$	180,000		RFQ	24/02/2025	30/04/2025	2		100%		
<b>Total</b>				<b>\$10,000,000</b>									

Date 12/12/2025

  
Programme Manager

Date 22/5/2025

  
**Programme Secretary**  
Ministry of Human Services  
& Social Security

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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. 2025), 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 <sup>1)</sup>**

**AGENCY NAME:** Ministry of Human Service and Social Security  
**PROGRAMME:** 392 Social Services  
**FISCAL YEAR:** 2025  
**EXPENDITURE CATEGORY:** Capital  
**TYPE OF PROCUREMENT:** Goods

Project Code <sup>2)</sup>	Chart of Account Code <sup>3)</sup>	Description of Activity	Estimated Budget		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) <sup>4)</sup>	Procurement Process (Advertise to Contract Award) <sup>5)</sup>		Contract Duration (Months)	Expenditure Phasing			
			Government	Donor		Start	End		Q1	Q2	Q3	Q4
392-2407500	7011	Land transport	38,000,000		OT	3/03/2025	30/04/2025	3				
392-2512400	7011	Fire Extinguisher	150,000		RFQ	24/02/2025	30/05/2025	2			100%	
392-2512400	7011	Industrial Gas Stove	1,025,997		RFQ	24/02/2025	30/05/2025	2			100%	
392-2512400	7011	Freezer	250,000		RFQ	24/02/2025	30/05/2025	2			100%	
392-2512400	7011	Microwave	250,000		RFQ	24/02/2025	30/05/2025	2			100%	
392-2512400	7011	Refrigerator 28 cu ft	250,000		RFQ	24/02/2025	30/05/2025	2			100%	
392-2512400	7011	Kitchen Cabinetry	3,027,769		OT	3/03/2025	30/04/2025	2			100%	
392-2512400	7011	Secure Canisters	2,250,000		OT	3/03/2025	30/04/2025	3			100%	
392-2512400	7011	Generators	13,500,000		OT	3/03/2025	30/04/2025	6				100%
392-2512400	7011	Industrial Washer and Dryer	620,000		RFQ	24/02/2025	30/05/2025	2			100%	
392-2512400	7011	Office Desk	700,000		RFQ	24/02/2025	30/05/2025	2			100%	
392-2512400	7011	PBX System	7,261,234		RT	24/02/2025	28/03/2025	3			100%	
392-2512400	7011	Semi Executive Chair	225,000		RFQ	24/02/2025	30/05/2025	3			100%	


392-2512400	7011	Industrial Digital Scale	220,000		RFQ	24/02/2025	30/05/2025	3	100%		
392-2512400	7011	Stand Fan 16 inches	100,000		RFQ	24/02/2025	30/05/2025	3	100%		
392-2512400	7011	Office Chair	100,000		RFQ	24/02/2025	30/05/2025	6	100%		
392-2512400	7011	Beds including mattresses (Double)	70,000		RFQ	24/02/2025	30/05/2025	3	100%		
<b>Total</b>			<b>68,000,000</b>								

Date 12 Feb 2025

Programme Manager 

Date 2025 02 12

Head of Budget Agency  
**Permanent Secretary**  
 Ministry of Human Services  
 & Social Security



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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. 2025), Category of Expenditure (e.g. Current or Capital), Type of Procurement (Goods, Services, Works, Consultancy).
- 6) Appropriate project code for capital procurement activity.
- 7) Chart of Accounts code for recurrent procurement activities.
- 8) 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 <sup>2)</sup>

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

Project Code <sup>2)</sup>	Chart of Account Code <sup>2)</sup>	Description of Activity	Estimated Budget		Procurement Method (OT, RT, RFP, RFP, SS, CP, SH) <sup>4)</sup>	Procurement Process (Advertise to Contract Award) <sup>5)</sup>		Contract Duration (Months)	Expenditure Phasing			
			Government	Donor		Start	End		Q1	Q2	Q3	Q4
12202	7011	Construction of New Care Centre for the Elderly, Enmore	800,000,000		OT	29 <sup>th</sup> April, 2025	30 <sup>th</sup> June, 2025	18 Months	740,000,000			60,000,000
12202	7011	Electrical Upgrade to GWL1 Building	33,596,355		OT	25 <sup>th</sup> March, 2025	26 <sup>th</sup> May, 2025	5 Months	7,000,000		24,500,000	2,096,355
12202	7011	Provision of Kitchen Cold Storage Unit, counters and shelves for the Night Shelter Kitchen	10,000,000		OT	4 <sup>th</sup> March, 2025	30 <sup>th</sup> April, 2025	4 Months	5,000,000		4,000,000	1,000,000
12202	7011	Construction of Concrete Walkway, Probation Office, Region 3	5,000,000		OT	4 <sup>th</sup> March, 2025	30 <sup>th</sup> April, 2025	4 Months	3,000,000		1,500,000	500,000
12202	7011	Construction of Security Hut and Washroom, Probation Office, Region 3	3,500,000		OT	4 <sup>th</sup> March, 2025	30 <sup>th</sup> April, 2025	3 Months	3,500,000			
12202	7011	Rehabilitation of Security Hut and Waiting Area, Cornhill	8,000,000		OT	1 <sup>st</sup> April, 2025	30 <sup>th</sup> May, 2025	4 Months	1,600,000		5,600,000	800,000
12202	7011	Construction of Trestle Hugo Chaves	15,000,000		OT	1 <sup>st</sup> April, 2025	30 <sup>th</sup> May, 2025	4 Months	3,000,000		10,500,000	1,500,000
12202	7011	Construction of Security Hut, Mahaica Hospital	1,800,000		OT	27 <sup>th</sup> Feb, 2025	22 <sup>nd</sup> April, 2025	3 Months	1,800,000			
12202	7011	Complete Water Filtration System, Hugo Chavez	12,000,000		RT	18 <sup>th</sup> March, 2025	20 <sup>th</sup> May, 2025	3 Months	6,400,000		4,400,000	1,200,000
12202	7011	Construction of Pavement and Shed - Fort Wellington	10,000,000		OT	25 <sup>th</sup> March, 2025	20 <sup>th</sup> May, 2025	4 Months	6,000,000		3,000,000	1,000,000

12202	7011	Construction of External Washroom - Whim Probation Office	2,606,059		OT	25 <sup>th</sup> March, 2025	20 <sup>th</sup> May,2025	3 Months			521,212	2,084,847	
Total			901,502,414								777,821,212	55,584,847	68,096,355

Date 12/01/2025

Programme Manager [Signature]

Date 20/05/2025

Head of Budget Agency [Signature]

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**Permanent Secretary**  
Ministry of Human Services  
& Social Security

**APPENDIX A: PROCUREMENT PLAN <sup>1)</sup>**

**AGENCY NAME:** Ministry of Human Service and Social Security  
**PROGRAMME:** 393- Child Care and Protection  
**FISCAL YEAR:** 2025  
**EXPENDITURE CATEGORY:** Capital  
**TYPE OF PROCUREMENT:** Goods


Project Code <sup>2)</sup>	Chart of Account Code <sup>3)</sup>	Description of Activity	Estimated Budget		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) <sup>4)</sup>	Procurement Process (Advertise to Contract Award) <sup>5)</sup>		Contract Duration (Months)	Expenditure Phasing			
			Government	Donor		Start	End		Q1	Q2	Q3	Q4
393-2407500	7011	Land transport	\$ 10,000,000		OT	03/03/2025	30/04/2025	3				
393-2512400	7011	4.5 Dry Chemical Fire Extinguishers	\$ 520,000		RFQ	24/02/2025	30/05/2025	2			100%	
393-2512400	7011	Fire Alarm System	\$ 6,500,000		RT	24/02/2025	28/03/2025	2			100%	
393-2512400	7011	Smoke Detectors	\$ 264,000		RFQ	24/02/2025	30/05/2025	2			100%	
393-2512400	7011	PBX System	\$ 5,000,000		RT	24/02/2025	28/03/2025	2			100%	
393-2512400	7011	Water Pump	\$ 700,000		RFQ	24/02/2025	30/05/2025	2			100%	
393-2512400	7011	Chiller	\$ 280,000		RFQ	24/02/2025	30/05/2025	2			100%	
393-2512400	7011	Water coolers (medium and large)	\$ 45,000		RFQ	24/02/2025	30/05/2025	3			100%	
393-2512400	7011	Office Cubicles	\$ 2,400,000		RT	24/02/2025	28/03/2025	3			100%	
393-2512400	7011	Coffee Station	\$ 150,000		RFQ	24/02/2025	30/05/2025	2			100%	
393-2512400	7011	Stacking Chairs	\$ 200,000		RFQ	24/02/2025	30/05/2025	2			100%	
393-2512400	7011	filing cabinets	\$ 170,000		RFQ	24/02/2025	30/05/2025	2			100%	
393-2512400	7011	Television 42"	\$ 72,000		RFQ	24/02/2025	30/05/2025	2			100%	
393-2512400	7011	Office Desk	\$ 600,000		RFQ	24/02/2025	30/05/2025	3			100%	
393-2512400	7011	External hard Drive - 5 TB	\$ 36,000		RFQ	24/02/2025	30/05/2025	2			100%	
393-2512400	7011	Children Stocking Cots	\$ 1,050,000		RFQ	24/02/2025	30/05/2025	3			100%	
393-2512400	7011	Cubby Storage for Toddlers	\$ 588,000		RFQ	24/02/2025	30/05/2025	2			100%	

393-2512400	7011	Toddlers Organizer	\$	130,000		RFQ	24/02/2025	30/05/2025	2		100%		
393-2512400	7011	Children Multi-Bin Toy Organizer	\$	80,000		RFQ	24/02/2025	30/05/2025	2		100%		
393-2512400	7011	Television 55'	\$	150,000		RFQ	24/02/2025	30/05/2025	2		100%		
393-2512400	7011	Recliner chair	\$	150,000		RFQ	24/02/2025	30/05/2025	2		100%		
393-2512400	7011	Fans	\$	250,000		RFQ	24/02/2025	30/05/2025	2		100%		
393-2512400	7011	Projector	\$	200,000		RFQ	24/02/2025	30/05/2025	2		100%		
393-2512400	7011	AC Unit 12,000 BTU	\$	465,000		RFQ	24/02/2025	30/05/2025	2		100%		
<b>Total</b>				<b>30,000,000</b>									

2024/2/12.....  
Date

  
Programme Manager

2025/02/12.....  
Date

  
Head of Budget Agency  
**Permanent Secretary**  
Ministry of Human Services  
& Social Security

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Notes:

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- 10) Appropriate project code for capital procurement activity.
- 11) Chart of Accounts code for recurrent procurement activities.
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**APPENDIX A: PROCUREMENT PLAN <sup>3)</sup>**

**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 <sup>3)</sup>	Chart of Account Code <sup>3)</sup>	Description of Activity	Estimated Budget		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) <sup>9)</sup>	Procurement Process (Advertise to Contract Award) <sup>5)</sup>		Contract Duration (Months) <sup>11)</sup>	Expenditure Phasing				
			Government	Donor		Start	End		Q1	Q2	Q3	Q4	
12202	7011	Installation of Water Filtration System – Plum Park & Dennis Streets	11,000,000		RT	8 <sup>th</sup> April, 2025	30 <sup>th</sup> May, 2025	3 Months		2,200,000	7,700,000	1,100,000	
12202	7011	Rehabilitation of Children & Family Care Centre	23,069,018		OT	8 <sup>th</sup> April, 2025	30 <sup>th</sup> May, 2025	4 Months		14,000,000	6,069,018	3,000,000	
<b>Total</b>			<b>34,069,018</b>							<b>16,200,000</b>	<b>13,769,018</b>	<b>4,100,000</b>	

2025-05-02  
 Date  Programme Manager

  
 Date

Head of Budget Agency

**Permanent Secretary**  
 Ministry of Human Services  
 & Social Security

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