

APPENDIX A: PROCUREMENT PLAN ¹⁾

AGENCY NAME: 21 Ministry of Agriculture - Aquaculture Development
FISCAL YEAR: 2023
EXPENDITURE CATEGORY: Capital
TYPE OF PROCUREMENT: Public Tendering and Request for Quotation

Project Code	Chart of Account Code	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
1201100		Rollover - Construction of Drainage & Irrigation Structures	3,000,000						3,000,000			
		Construction of Eastern Fence	3,700,000		OT	01-Feb-23	10-Mar-23	5 weeks		3,000,000		
		Construction of Access Road to Compound	3,300,000		OT	01-Feb-23	Mar-23	5 weeks		2,500,000	800,000	
		Construction of External Storage Room, Washroom and Guard Hut	10,000,000		OT	01-Feb-23	31-Mar-23	3 months		5,000,000	3,000,000	2,000,000
		<u>Remote Monitoring Devices</u>	15,000,000							15,000,000		
		Vessel Tracking System Device			RFQ	01-Feb-23	30-Apr-23	3 months				
		API Access			RFQ							
		TV Monitor			RFQ							
		Computer			RFQ							
Total			35,000,000									

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Date

Programme Manager

Date

Head of Budget Agency