

ANNEX A: PROCUREMENT PLAN ¹⁾

AGENCY NAME: **Hope Coconut Industries Limited**

FISCAL YEAR: **2023**

EXPENDITURE CATEGORY **Capital**

TYPE OF PROCUREMENT: **works**

Project Code <small>2)</small>	Chart of Account Code <small>3)</small>	Description of Activity	Estimated Budget		Procurement Method <i>(OT, RT, RFQ, RFP, SS, CP, SH) ⁴⁾</i>	Procurement Process <i>(Advertise to Contract Award) ⁵⁾</i>		Contract Duration <i>(Months)</i>	Expenditure Phasing			
			Government	Donor		Start	End		Q1	Q2	Q3	Q4
1702100		Establishment of 8 demonstration plots with high yielding, early bearing, new coconut variety from Brazil	16,000,000		SS	28/02/2023	31/05/2023	4		6,400,000	9,600,000	
		Procurement of Coconut Fiber Machines (5)	15,000,000		OT	28/02/2023	15/06/2023	6		6,000,000	9,000,000	
		Pick Up Truck	12,000,000		SS	07/02/2023	31/03/2023	6			12,000,000	
		Construction of Revetment Dutch Fort-Hope Estate	3,000,000		OT	08/02/2023	10/03/2023	3		2,700,000		300,000
Total			46,000,000							15,100,000	30,600,000	300,000

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Date

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Programme Manager

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Date

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Head of Budget Agency