

APPENDIX A: PROCUREMENT PLAN ¹⁾

AGENCY NAME: **Mangrove Management**
 FISCAL YEAR: **2023**
 EXPENDITURE CATEGC **Capital**
 TYPE OF PROCUREMENT **Works and 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
1301900		Roll-over: Retention on construction of 160m rubble mound groyne	3,924		OT	NA	NA			3,924		
		Construction 300m of permeable Breakwaters	104,076		OT	27-Feb-23	01-May-23	6		15,611	50,000	38,465
		Construction of 160m rubble mound groynes	57,000		OT	27-Feb-23	01-May-23	5		8,550	40,000	8,450
		Procurement of 5 50m geotextile tubes and scour aprons to support restoration	20,000		OT	27-Feb-23	01-May-23	3		10,000	10,000	
		Completion of Topographic Surveys	5,000		RT	27-Feb-23	15-Apr-23	2		2,500	2,500	
		Completion of Geotechnical Surveys	10,000		RT	27-Feb-23	15-Apr-23	2		5,000	5,000	
Total			200,000						0	45,585	107,500	46,915

.....
 Date Programme Manager Date Head of Budget Agency