

Agency Name: Ministry of Foreign Affairs and International Cooperation Form Name: Programme 121- Development of Foreign Policy Expenditure Category: Capital Type of Procurement: Goods										Fiscal Year: 2023					
No.	Programme Code	Line Item ID	Activity	Estimated Budget ('000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award)		Contract Duration (Months)	Expenditure Phasing				Status (In Progress / Pending)	Comments
				Govt	Donor		Start	End		Q1	Q2	Q3	Q4		
			Land Transport												
1	121	0	1 Motor Vehicle	6,000		OT	16-03-2023	31-03-2023		6,000				In-Progress	
			Furniture and Equipment												
1	121	0	10 Desktop Computers	1,950		RFQ	7-03-2023	7-04-2023		950	1,000			In-Progress	
2	121		5 Air Conditioner Units	1,500		RFQ	7-03-2023	7-04-2023		500	1,000			In-Progress	
3	121		10 Printers/Photocopier/Scanner	2,318		RFQ	14-03-2023	14-05-2023		1,000	1,318			In-Progress	
4	121		6 Cubicles	1,020		RFQ	7-03-2023	14-05-2023		620	400			In-Progress	
5	121		1 Heavy Duty Scanner	850		RFQ	17-03-2023	14-05-2023			850			In-Progress	
6	121		12 Filing Cabinets	741		RFQ	17-03-2023	14-05-2023			741			In-Progress	
7	121		7 Executive Chairs	665		RFQ	17-03-2023	14-05-2023			665			In-Progress	
8	121		6 Office Chairs	570		RFQ	17-03-2023	14-05-2023		570				In-Progress	
9	121		5 Office Desks	480		RFQ	17-03-2023	14-05-2023			480			In-Progress	
10	121		1 Suite	400		RFQ	24-03-2023	14-05-2023			400			In-Progress	
11	121		1 Television	400		RFQ	24-03-2023	14-05-2023			400			In-Progress	
12	121		5 Guest Chairs	315		RFQ	24-03-2023	14-05-2023		315				In-Progress	
13	121		5 Paper Shredder	290		RFQ	24-03-2023	14-05-2023		290				In-Progress	
14	121		1 Camera	200		RFQ	24-03-2023	24-04-2023		200				In-Progress	

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								Estimated		Start		End	Q1	Q2	Q3		



A	All activities on the template must be numbered. (e.g 1,2,3...)
B	Reference each procurement activity according to the appropriate programme.
C	All entries must include a Budget Line-item as per the GoG Chart of Accounts. (e.g 6211) selected from the drop-down menu provided on the form.
D	A brief activity description must be included for each activity. (e.g. Purchase of a vehicle; Cleaning and fumigation services)
E - F	Estimate the cost of each procurement activity as per the Budget Estimate for both Government and Donor funded projects.
G	Select from the drop-down menu the proposed procurement method.
H-I	Identify the proposed start date and end date for the procurement process; Date of publication/solicitation and date of contract award. The date format to be used is (dd/mm/year).
J-K	The duration of the contract (i.e start to end) should be included by months. (e.g 6 months, 12 months, 36 months)
L - O	For each activity, the sum proposed to be expended by quarter should be included in the appropriate quarter.
P	Indicate the status for each procurement activity from the drop-down menu. <b>In-progress</b> represents roll over projects, while <b>Pending</b> represents new activities.
Q	Add any additional comments to support the planned activity.

Agency Name: Ministry of Foreign Affairs and International Cooperation															
Form Name: Expenditure Category: Type of Procurement:			Programme 122- Foreign Policy Promotion, Land Transport and Furniture and Equipment												
			Fiscal Year: 2023												
No.	Programme Code	Line Item ID	Activity	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award)		Contract Duration (Months)	Expenditure Phasing				Status (In Progress / Pending)	Comments
				Govt	Donor		Start	Estimated End		Q1	Q2	Q3	Q4		
			Land Transport												
1	122	0	1 SUV	12,186		RFQ	21-04-2023	31-05-2023			12,186			In-Progress	
2	122	0	1 SUV	14,450		RFQ	21-04-2023	31-05-2023			14,450			In-Progress	
			Furniture and Equipment												
1	122	0	25 Desktop Computers	5,000		RFQ	16-03-2023	31-05-2023		2,000	3,000			In-Progress	
2	122	0	7 Printers	2,000		RFQ	16-03-2023	31-05-2023		1,000	1,000			In-Progress	
3	122	0	17 Office Chairs	1,500		RFQ	18-04-2023	31-05-2023			1,500			In-Progress	
4	122	0	6 Air Conditioning Units	1,200		RFQ	18-04-2023	31-04-2023			1,200			In-Progress	
5	122	0	5 Laptops	821		RFQ	15-05-2023	30-06-2023			821			In-Progress	
6	122	0	4 Dining Room Sets	1,500		RFQ	18-04-2023	31-04-2023			1,500			In-Progress	
7	122	0	2 Bedroom Sets	1,238		RFQ	18-04-2023	30-06-2023			1,238			In-Progress	
8	122	0	2 Suite of Chairs	830		RFQ	18-04-2023	31-05-2023			830			In-Progress	
9	122	0	3 Sofa Set	608		RFQ	18-04-2023	31-05-2023			608			In-Progress	
10	122	0	3 Wardrobes	600		RFQ	18-05-2023	31-05-2023			600			In-Progress	
11	122	0	2 Living Room Sets	646		RFQ	25-04-2023	31-05-2023			646			In-Progress	

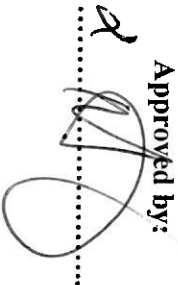
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				Govt	Donor		Start	End		Q1	Q2	Q3	Q4		
12	122	0	6 Microwave	400		RFQ	25-04-2023	31-05-2023			400			In-Progress	
13	122	0	4 Filing Cabinets	500		RFQ	25-04-2023	31-05-2023			500			In-Progress	
14	122	0	3 China Cabinet	500		RFQ	25-04-2023	31-05-2023			500			In-Progress	
15	122	0	3 Photocopier	400		RFQ	25-04-2023	31-05-2023			400			In-Progress	
16	122	0	2 Security System	500		RFQ	25-04-2023	31-05-2023			500			In-Progress	
17	122	0	1 Video Conference System	400		RFQ	25-04-2023	31-05-2023			400			In-Progress	
18	122	1	2 Mattress	300		RFQ	25-04-2023	31-05-2023			300			In-Progress	
19	122	2	1 Alarm System	300		RFQ	25-04-2023	31-05-2023			300			In-Progress	
20	122	3	2 Pressure Washer	250		RFQ	25-04-2023	31-05-2023			250			In-Progress	
21	122	4	2 Lawn Mower	224		RFQ	18-05-2023	31-05-2023			224			In-Progress	
22	122	5	4 Air Purifier	212		RFQ	16-03-2023	31-05-2023			212			In-Progress	
23	122	6	2 Headboards	376		RFQ	27-04-2023	31-05-2023			376			In-Progress	
24	122	7	3 Refrigerator	304		RFQ	27-04-2023	31-05-2023			304			In-Progress	
25	122	8	3 Heater	168		RFQ	27-04-2023	31-05-2023			168			In-Progress	
26	122	9	1 Vacuum Cleaner	153		RFQ	27-04-2023	31-05-2023			153			In-Progress	



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				Govt	Donor		Start	End		Q1	Q2	Q3	Q4		
27	122	10	1 Biometric Fingerprint System	200		RFQ	25-04-2023	31-05-2023			200			In-Progress	
28	122	11	1 Chest of Drawers	150		RFQ	25-04-2023	31-05-2023			150			In-Progress	
29	122	12	1 Executive Chair	300		RFQ	25-04-2023	31-05-2023			300			In-Progress	
30	122	13	2 Floor Lamps	200		RFQ	25-04-2023	31-05-2023			200			In-Progress	
31	122	14	3 Shredder	100		RFQ	25-04-2023	31-05-2023			100			In-Progress	
32	122	15	1 Binder	50		RFQ	25-04-2023	31-05-2023			50			In-Progress	
33	122	16	1 Digital Sign Board	70		RFQ	27-04-2023	31-05-2023			70			In-Progress	
				48,636,000											

Prepared By: 

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Approved by: 

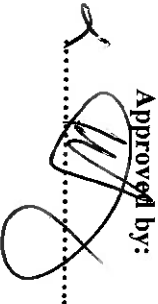
Form Header should include;

Preparation Guidance Notes

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The following table provides guides the preparation of columns A to Q of the Procurement Plan template.															
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Form Name:		Programme 123- Development of Foreign Trade Policy, Furniture and Equipment													
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				Govt	Donor		Start	End		Q1	Q2	Q3	Q4		
1	123	0	1 Refrigerator	100		RFQ	20-04-2023	31-04-2023			100			In-Progress	
2	123	0	2 Desks	80		RFQ	20-04-2023	31-04-2023			80			In-Progress	
3	123	0	2 Chair	50		RFQ	20-04-2023	31-04-2023			50			In-Progress	
4	123	0	1 Sofa Set	185		RFQ	20-04-2023	31-04-2023			185			In-Progress	
5	123	0	1 Shredder	30		RFQ	20-04-2023	31-04-2023			30			In-Progress	
6	123	0	1 Photocopier with Printer	65		RFQ	20-04-2023	31-04-2023			65			In-Progress	
7	123	0	1 Binding Machine	40		RFQ	20-04-2023	31-04-2023			40			In-Progress	
				550											

Prepared By: 

Approved by: 

- Form Header should include:
- a. Name of Agency (e.g Ministry of Health)
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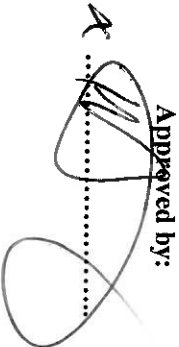
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No.	Programme Code	Line Item ID	Activity	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award)		Contract Duration (Months)	Expenditure Phasing				Status (In Progress / Pending)	Comments
				Govt	Donor		Start	Estimated		End	Q1	Q2	Q3		
1	121	6221	Drugs and Medical Supplies	200		RFQ	1-Mar-23	31-Mar-23		200				In-Progress	
2	121	6223	Office Materials and Supplies	24,620		RFQ	1-Jan-23	30-Nov-23		12,000	5,500	4,000	3,120	In-Progress	
3	121	6224	Print and Non-Print Materials	13,000		RFQ	1-Feb-23	30-Nov-23		5,000	4,000	2,500	1,500	In-Progress	
4	121	6231	Fuel and Lubricants	9,300		RFQ	1-Jan-23	31-Dec-23		3,211	2,400	2,000	1,689	In-Progress	
5	121	6241	Rental of Buildings	33,386		RFQ	1-Feb-23	31-Dec-23		14,500	10,500	5,500	2,886	In-Progress	
6	121	6242	Maintenance of Buildings	30,000		OT	1-Feb-23	31-Oct-23		10,000	11,000	8,500	500	In-Progress	
7	121	6243	Janitorial and Cleaning Supplies	14,600		RFQ	1-Jan-23	31-Oct-23		5,500	4,000	4,600	500	In-Progress	
8	121	6261	Local Travel and Subsistence	65,000		RFQ	1-Jan-23	31-Dec-23		13,000	20,000	22,000	10,000	In-Progress	
9	121	6263	Postage, Telex and Cablegrams	30,100		RFQ	1-Jan-23	31-Dec-23		8,500	7,500	7,000	7,100	In-Progress	
10	121	6265	Other Transport, Travel and Postage	80,000		RFQ	1-Feb-23	31-Dec-23		13,000	25,000	19,000	23,000	In-Progress	
11	121	6284	Other	274,700		RFQ	1-Jan-23	31-Dec-23		50,000	100,000	50,000	74,700	In-Progress	
12	121	6291	National and Other Events	1,600		RFQ	1-Jan-23	31-Jan-23		1,600				In-Progress	
13	121	6294	Other	176,844		RFQ	1-Jan-23	31-Dec-23		62,265	50,000	30,000	34,579	In-Progress	
14	121	6302	Training	3,000		RFQ	1-Feb-23	31-Oct-23		1,000	1,000	1,000		In-Progress	

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Form Name: Programme 121- Development of Foreign Policy															
Expenditure Category: Current															
Type of Procurement: Goods															
No.	Programme Code	Line Item ID	Activity	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award)		Contract Duration (Months)	Expenditure Phasing				Status (In Progress / Pending)	Comments
				Govt	Donor		Estimated	Start		End	Q1	Q2	Q3		
						756,350					199,776	240,900	156,100	159,574	

Prepared By: 

Approved by: 


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a. Name of Agency (e.g Ministry of Health)																															
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Type of Procurement: Services															
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				Govt	Donor		Start	Estimated		End	Q1	Q2	Q3		
1	121	6264	Vehicle Spares and Services	18,900		RFQ	1-Jan-23	30-Nov-23		4,726	6,000	4,900	3,274	In-Progress	
2	121	6271	Telephone Charges	11,500		RFQ	1-Jan-23	31-Dec-23		2,120	3,300	3,100	2,980	In-Progress	
3	121	6272	Electricity Charges	35,000		RFQ	1-Jan-23	31-Dec-23		8,056	11,500	7,500	7,944	In-Progress	
4	121	6273	Water Charges	11,000		RFQ	1-Feb-23	31-Dec-23		1,750	3,750	1,500	4,000	In-Progress	
5	121	6281	Security Services	19,570		RFQ	1-Feb-23	31-Dec-23		4,532	5,700	4,600	4,738	In-Progress	
6	121	6282	Equipment Maintenance	7,380		RFQ	1-Jan-23	30-Nov-23		1,719	2,000	781	2,880	In-Progress	
7	121	6283	Cleaning and Extermination Services	3,000		RFQ	1-Jan-23	30-Sep-23		1,560	640	800		In-Progress	
8	121	6293	Refreshments and Meals	14,280		RFQ	1-Jan-23	31-Dec-23		3,713	4,000	3,000	3,567	In-Progress	
				120,630						28,176	36,890	26,181	29,383		

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Approved by:



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Fiscal Year: 2023



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Agency Name: Ministry of Foreign Affairs and International Cooperation

Form Name: Programme 121 - Development of Foreign Policy

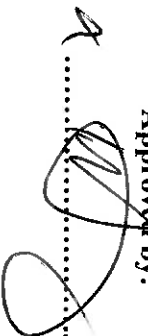
Fiscal Year: 2023

Expenditure Category: Current

Type of Procurement: Consultancy

No.	Programme Code	Line Item ID	Activity	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award)		Contract Duration (Months)	Expenditure Phasing				Status (In Progress / Pending)	Comments
				Govt	Donor		Start	End		Q1	Q2	Q3	Q4		
1	121	6284	Other	535,300		RFQ	1-Jan-23	31-Dec-23		100,000	200,000	150,000	85,000	In-Progress	
				535,300						100,000	200,000	150,000	85,000		

Prepared By:  .....

Approved by:  .....

Preparation Guidance Notes

Form Header should include;

a. Name of Agency (e.g Ministry of Health)

b. Fiscal Year the Plan is being prepared for. (e.g 2020 )

c. Category of Expenditure. (e.g Capital or Current)

d. Type of Procurement. (e.g Goods, Services, Works Consultancy)

The following table provides guides the preparation of columns A to Q of the Procurement Plan template.


Columns	General Guidance
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Agency Name: Ministry of Foreign Affairs and International Cooperation															
Form Name: Programme 121- Development of Foreign Policy															
Expenditure Category: Current															
Fiscal Year: 2023															
Type of Procurement: Consultancy															
No.	Programme Code	Line Item ID	Activity	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award)		Contract Duration (Months)	Expenditure Phasing				Status (In Progress / Pending)	Comments
				Govt	Donor		Estimated	Start		End	Q1	Q2	Q3		
A All activities on the template must be numbered. (e.g 1,2,3...)															
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Q Add any additional comments to support the planned activity.															

Agency Name: Ministry of Foreign Affairs and International Cooperation															
Form Name: Programme 122- Foreign Policy Promotion															
Expenditure Category: Current															
Type of Procurement: Goods															
No.	Programme Code	Line Item ID	Activity	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award)		Contract Duration (Months)	Expenditure Phasing				Status (In Progress / Pending)	Comments
				Govt	Donor		Start	End		Q1	Q2	Q3	Q4		
1	122	6223	Office Materials and Supplies	20,340		RFQ	1-Jan-23	31-Dec-23		6,820	2,773	2,773	7,974	In-Progress	
2	122	6224	Print and Non-Print Materials	18,000		RFQ	1-Jan-23	31-Dec-23		6,878	3,188	3,188	4,746	In-Progress	
3	122	6231	Fuel and Lubricants	38,000		RFQ	1-Jan-23	31-Dec-23		15,045	6,791	6,791	9,373	In-Progress	
4	122	6241	Rental of Buildings	1,178,693		RFQ	1-Jan-23	31-Dec-23		299,625	186,282	186,282	506,504	In-Progress	
5	122	6242	Maintenance of Buildings	70,000		OT	1-Jan-23	31-Dec-23		25,620	18,459	18,310	7,611	In-Progress	
6	122	6243	Janitorial and Cleaning Supplies	19,500		RFQ	1-Jan-23	31-Dec-23		6,914	3,589	3,589	5,408	In-Progress	
7	122	6255	Maintenance of Other Infrastructure	10,000		RFQ	1-Jan-23	31-Dec-23		2,450	1,225	1,225	5,100	In-Progress	
8	122	6261	Local Travel and Subsistence	80,000		RFQ	1-Jan-23	31-Dec-23		33,657	16,788	16,788	12,767	In-Progress	
9	122	6263	Postage, Telex and Cablegrams	22,600		RFQ	1-Jan-23	31-Dec-23		10,890	5,654	5,654	402	In-Progress	
10	122	6284	Other	118,400		RFQ	1-Jan-23	31-Dec-23		30,757	10,178	10,178	67,287	In-Progress	
11	122	6291	National and Other Events	7,300		RFQ	1-Jan-23	31-Dec-23		5,492	866	766	176	In-Progress	
12	122	6294	Other	122,100		RFQ	1-Jan-23	31-Dec-23		36,364	13,488	13,488	58,760	In-Progress	
13	122	6302	Training	3,200		RFQ	1-Jan-23	31-Dec-23		1,333	619	569	679	In-Progress	
				1,708,133						481,845	269,900	269,601	686,787		

Prepared By:

Approved by:





Preparation Guidance Notes

Form Header should include;

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- b. Fiscal Year the Plan is being prepared for. (e.g 2020 )
- c. Category of Expenditure. (e.g Capital or Current)
- d. Type of Procurement. (e.g Goods, Services, Works Consultancy)

The following table provides guidance on the preparation of columns A to Q of the Procurement Plan template.


Columns	General Guidance
A	All activities on the template must be numbered. (e.g 1,2,3...)
B	Reference each procurement activity according to the appropriate programme.
C	All entries must include a Budget line-item as per the GoG Chart of Accounts. (e.g 6211) selected from the drop-down menu provided on the form.
D	A brief activity description must be included for each activity. (e.g. Purchase of a vehicle; Cleaning and fumigation services)
E - F	Estimate the cost of each procurement activity as per the Budget Estimate for both Government and Donor funded projects.
G	Select from the drop-down menu the proposed procurement method.
H-I	Identify the proposed start date and end date for the procurement process; Date of publication/solicitation and date of contract award. The date format to be used is (dd/mm/year).
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L - O	For each activity, the sum proposed to be expended by quarter should be included in the appropriate quarter.
P	Indicate the status for each procurement activity from the drop-down menu. In-progress represents roll over projects, while Pending represents new activities.
Q	Add any additional comments to support the planned activity.

Agency Name: Ministry of Foreign Affairs and International Cooperation															
Form Name: Programme 122- Foreign Policy Promotion															
Expenditure Category: Current															
Type of Procurement: Services															
No.	Programme Code	Line Item ID	Activity	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award)		Contract Duration (Months)	Expenditure Phasing				Status (In Progress / Pending)	Comments
				Govt	Donor		Start	Estimated End		Q1	Q2	Q3	Q4		
1	122	6264	Vehicle Spares and Services	47,360		RFQ	1-Jan-23	31-Dec-23		25,434	12,021	7,620	2,285	In-Progress	
2	122	6271	Telephone Charges	67,000		RFQ	1-Jan-23	31-Dec-23		18,724	11,930	11,930	24,416	In-Progress	
3	122	6272	Electricity Charges	62,000		RFQ	1-Jan-23	31-Dec-23		14,634	8,975	8,975	29,416	In-Progress	
4	122	6273	Water Charges	18,000		RFQ	1-Jan-23	31-Dec-23		4,463	2,519	2,369	8,649	In-Progress	
5	122	6281	Security Services	75,000		RFQ	1-Jan-23	31-Dec-23		26,180	12,890	12,890	23,040	In-Progress	
6	122	6282	Equipment Maintenance	28,000		RFQ	1-Jan-23	31-Dec-23		14,768	4,576	4,402	4,254	In-Progress	
7	122	6283	Cleaning and Extermination Services	31,000		RFQ	1-Jan-23	31-Dec-23		14,384	7,192	7,192	2,232	In-Progress	
8	122	6293	Refreshments and Meals	13,200		RFQ	1-Jan-23	31-Dec-23		6,098	2,968	2,968	1,166	In-Progress	
				341,560						124,685	63,071	58,346	95,458		

Prepared By:



Approved by:



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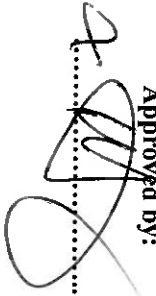
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Agency Name: Ministry of Foreign Affairs and International Cooperation															
Form Name: Programme 123- Development of Foreign Trade Policy, Goods															
Expenditure Category: Current															
Type of Procurement: Goods															
No.	Programme Code	Line Item ID	Activity	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award)		Contract Duration (Months)	Expenditure Phasing				Status (In Progress / Pending)	Comments
				Govt	Donor		Start	End		Q1	Q2	Q3	Q4		
1	123	6223	Office Materials and Supplies	280		RFQ	1-Feb-23	31-May-23		150	130			In-Progress	
2	123	6224	Print and Non-Print Materials	450		RFQ	1-Feb-23	31-Aug-23		150	50	250		In-Progress	
3	123	6231	Fuel and Lubricants	400		RFQ	1-Feb-23	31-Aug-23		90	100	210		In-Progress	
4	123	6243	Janitorial and Cleaning Supplies	450		RFQ	1-Feb-23	30-Jun-23		200	250			In-Progress	
5	123	6261	Local Travel and Subsistence	1,500		RFQ	1-Feb-23	31-Aug-23		400	300	800		In-Progress	
6	123	6263	Postage, Telex and Cablegrams	150		RFQ	1-Feb-23	28-Feb-23		150				In-Progress	
7	123	6294	Other	1,500		RFQ	1-Feb-23	31-Dec-23		550		650	300	In-Progress	
				4,730						1,690	830	1,910	300		

Prepared By: 

Approved by: 

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Preparation Guidance Notes



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Agency Name: Ministry of Foreign Affairs and International Cooperation															
Form Name: Programme 123- Development of Foreign Trade Policy, Services															
Expenditure Category: Current															
Type of Procurement: Services															
Fiscal Year: 2023															
No	Programme Code	Line Item ID	Activity	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award)		Contract Duration (Months)	Expenditure Phasing				Status (In Progress / Pending)	Comments
				Govt	Donor		Start	End		Q1	Q2	Q3	Q4		
1	123	6264	Vehicle Spares and Services	300		RFQ	1-Feb-23	30-Jun-23		200	100			In-Progress	
2	123	6271	Telephone Charges	1,500		RFQ	1-Feb-23	31-Dec-23		200	300	300	700	In-Progress	
3	123	6282	Equipment Maintenance	250		RFQ	1-Feb-23	30-Jun-23		20	230			In-Progress	
4	123	6283	Cleaning and Extermination Services	200		RFQ	1-Feb-23	31-Jul-23		75		125		In-Progress	
5	123	6293	Refreshments and Meals	2,700		RFQ	1-Feb-23	31-Dec-23		400	700	600	1,000	In-Progress	
				4,950						895	1,330	1,025	1,700		

Prepared By:



Approved by:



Preparation Guidance Notes

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