AGENCY NAME: Ministry of Human Service and Social Security/Policy Development and Administration

FISCAL YEAR: 2023

**EXPENDITURE CATEGORY: Capital TYPE OF PROCUREMENT: Goods** 

Project Code 2)	Chart of Account Code	Description of Activity	Estimated	Estimated Budget		Procurement Process (Advertise to Contract Award) <sup>5)</sup>		(Advertise to Contract		Contract Duration (Months)		Expenditure		
			Government	Donor		Start	End		Q1	Q2	Q3	Q4		
2512400	7011	Procurement of Furniture & Equipment	6,500,000		RFQ	23/01/2023	30/06/2023	2	1,600,000	2,305,000	2,595,000			
Total			6,500,000											

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Date	Programme Manager	Date	<b>Head of Budget Agency</b>

# Please type data DIRECTLY onto this form

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  Appropriate project code for capital procurement activity.

  Chart of Accounts code for recurrent procurement activities.

- 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
- For the procurement process the start date should be the date the procurement is advertised, or quotation/proposal requested while the end date should be the date the contract is expected to be awarded.

AGENCY NAME: Ministry of Human Service and Social Security/ Social Services

**EXPENDITURE CATEGORY: Capital TYPE OF PROCUREMENT: Goods** 

Project Code 2)	Chart of Account Code	Description of Activity	Estimated	Estimated Budget		(Advertise	ent Process to Contract urd) <sup>5)</sup>	Contract Duration (Months)		Expenditur	ure Phasing	
			Government	Donor	1	Start	End		Q1	Q2	Q3	Q4
2512400	7011	Procurement of Furniture & Equipment	35,000,000		ОТ	30/01/2023	27/03/2023	2	971,000	13,786,932	20,242,068	
		Purchase of Land Transport- 1								1,200,000	4,800,000	
2407500	7011	Minivan	6,000,000		ОТ	30/01/2023	28/04/2023	3				
Total			46,000,000									

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Date	Programme Manager	Date	Head of Budget Agency

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- Appropriate project code for capital procurement activity. Chart of Accounts code for recurrent procurement activities.
- 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).
- For the procurement process the start date should be the date the procurement is advertised, or quotation/proposal requested while the end date should be the date the contract is expected to be awarded.

AGENCY NAME: Ministry of Human Service and Social Security/ Child Care and Protection

FISCAL YEAR: 2023

**EXPENDITURE CATEGORY: Capital TYPE OF PROCUREMENT: Goods** 

Project Code 2)	Chart of Account Code	Description of Activity	Description of Activity  Estimated Budget		Procurement  Method  (OT, RT,  RFQ, RFP,  SS, CP, SH) <sup>4)</sup>		d (Advertise to Contract T, Award) <sup>5)</sup> FP,			Expenditui	re Phasing	
			Government	Donor		Start	End		Q1	Q2	Q3	Q4
2512400	7011	Procurement of Furniture & Equipment	15,000,000		ОТ	30/01/2023	01/03/2023	2		6,195,000	8,805,000	
2407500	7011	Purchase of Land Transport- Bus	5,000,000		ОТ	30/01/2023	28/04/2023	3		1,000,000	4,000,000	
Total			15,000,000									

Date	Programme Manager	Date	Head of Budget Agency

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- Appropriate project code for capital procurement activity.
  Chart of Accounts code for recurrent procurement activities.
- 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).
- For the procurement process the start date should be the date the procurement is advertised, or quotation/proposal requested while the end date should be the date the contract is expected to be awarded.

**AGENCY NAME: Ministry of Human Service and Social Security** PROGRAMME: 391 Policy Development & Administration

FISCAL YEAR: 2023

**EXPENDITURE CATEGORY: Current TYPE OF PROCUREMENT: Goods** 

Project Code	Chart of Account Code	Description of Activity	Estimated Budget		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) <sup>4)</sup>	(Advertise	ent Process to Contract urd) <sup>5)</sup>	Contract Duration (Months)		Expenditu	penditure Phasing		
			Government	Donor		Start	End		Q1	Q2	Q3	Q4	
391	6221	Procurement of Drugs and Medical Supplies	112,000		RFQ	30/01/2023	30/11/2023	11					
391	6222	Procurement of Field material and Supplies	300,000		RFQ	30/01/2023	30/11/2023	11					
391	6223	Procurement of Office material and Supplies	8,500,000		RFQ	30/01/2023	30/11/2023	11					
391	6224	Procurement of Toner Cartridges	4,500,000		RFQ	30/01/2023	30/11/2023	11					
391	6243	Procurement of Janitorial and Cleaning Supplies	5,100,000		RFQ	30/01/2023	30/11/2023	11					
391	6294	Procurement of Other items	5,826,000		RFQ	30/01/2023	30/11/2023	11					
Total			24,338,000										

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Date	Programme Manager	Date	Head of Budget Agency

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- Appropriate project code for capital procurement activity.
- Chart of Accounts code for recurrent procurement activities.

  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).

AGENCY NAME: Ministry of Human Service and Social Security

**PROGRAMME: Social Services** 

FISCAL YEAR: 2023

**EXPENDITURE CATEGORY: Current TYPE OF PROCUREMENT: Goods** 

Project Code	Chart of Account Code	Description of Activity	Estimated	Budget	Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) <sup>4)</sup>	Method (Advertise to Contract T, RT, RFQ, FP, SS, CP,		Contract Duration (Months)		Expenditui	re Phasing	
			Government	Donor		Start	End		Q1	Q2	Q3	Q4
392	6221	Procurement of Drugs and Medical Supplies	10,500,000		ОТ	27/02/2023	30/03/2023	11				
392	6222	Procurement of Field material and Supplies	17,914,000		ОТ	21/02/2023	30/03/2023	11				
392	6223	Procurement of Office material and Supplies	16,000,000		ОТ	27/02/2023	30/03/2023	11				
392	6224	Procurement of Toner Cartridges	10,700,000		ОТ	27/02/2023	30/03/2023	11				
392	6243	Procurement of Janitorial and Cleaning Supplies	43,900,000		ОТ	21/02/2023	30/03/2023	11				
392	6292	Procurement of Dietary Supplies	149,500,000		ОТ	03/02/2023	30/03/2023	11				
392	6294	Procurement of Other items	40,818,000		ОТ	27/02/2023	30/03/2023	11				
Total			289,332,000									

Date	Programme Manager	Date	Head of Budget Agency

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<sup>&</sup>lt;sup>5)</sup> Form Header should include Name of the Agency (e.g. Ministry of Finance), Fiscal Year the Plan is being prepared (e.g. 2023), Category of Expenditure (e.g. Current or Capital), Type of Procurement. (Goods, Services, Works, Consultancy).

<sup>6)</sup> Appropriate project code for capital procurement activity.

AGENCY NAME: Ministry of Human Service and Social Security

PROGRAMME: Child Care & Protection Agency

FISCAL YEAR: 2023

**EXPENDITURE CATEGORY: Current TYPE OF PROCUREMENT: Goods** 

Project Code	Chart of Account Code	Description of Activity	R SS		Method (OT, RT, RFQ, RFP, SS, CP, SH) <sup>4</sup> )  (Advertise to C Award) <sup>5</sup>		Procurement Process (Advertise to Contract Award) <sup>5)</sup>			Expenditui	e Phasing	
			Government	Donor		Start	End		Q1	Q2	Q3	Q4
393	6221	Procurement of Drugs and Medical Supplies	1,780,000		RFQ	03/02/2023	28/04/2023	2				
393	6222	Procurement of Field material and Supplies	1,700,000		RFQ	03/02/2023	28/04/2023	2				
393	6223	Procurement of Office material and Supplies	6,873,000		ОТ	27/02/2023	30/03/2023	11				
393	6224	Procurement of Toner Cartridges	7,000,000		ОТ	27/02/2023	30/03/2023	11				
393	6243	Procurement of Janitorial and Cleaning Supplies	14,500,000		ОТ	21/02/2023	30/03/2023	11				
393	6292	Procurement of Dietary Supplies	114,000,000		ОТ	03/02/2023	30/03/2023	11				
393	6294	Procurement of Other items	74,224,000		ОТ	27/02/2023	30/03/2023	11				
Total			220,077,000									

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Date	Programme Manager	Date	Head of Budget Agency

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- Appropriate project code for capital procurement activity.
- Chart of Accounts code for recurrent procurement activities.
  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).
- For the procurement process the start date should be the date the procurement is advertised, or quotation/proposal requested while the end date should be the date the contract is expected to be awarded.

AGENCY NAME: Ministry of Human Service and Social Security PROGRAMME: 391 Policy Development & Administration

FISCAL YEAR: 2023

**EXPENDITURE CATEGORY: Current TYPE OF PROCUREMENT: Service** 

Project Code 2)	Chart of Account Code 3)	Description of Activity	( RA		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
391	6264	Maintenance of Vehicle Spares & Services	9,000,000		RFQ	30/01/2023	30/11/2023	11				
391	6281	Procurement of Security Services	28,225,000		SS	12/02/2023	30/03/2023	9				
391	6282	Maintenance of Equipment	6,700,000		ОТ	27/02/2023	30/03/2023	9				
391	6283	Procurement of Cleaning & Extermination Services	2,500,000		ОТ	12/02/2023	30/03/2023	9				
Total			46,425,000									

Date	Programme Manager	Date	Head of Budget Agency

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- 2) Appropriate project code for capital procurement activity.
- 3) Chart of Accounts code for recurrent procurement activities.
- 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).
- 5) For the procurement process the start date should be the date the procurement is advertised, or quotation/proposal requested while the end date should be the date the contract is expected to be awarded.

**AGENCY NAME: Ministry of Human Service and Social Security** 

**PROGRAMME: Social Services** 

FISCAL YEAR: 2023

**EXPENDITURE CATEGORY: Current TYPE OF PROCUREMENT: Service** 

Project Code 2)	Chart of Account Code 3)	Description of Activity	Estimated Budget		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) <sup>4)</sup>	(Advertise to Contract Award) <sup>5)</sup>		Contract Duration (Months)	Expenditure Phasing			
			Government	Donor		Start	End		Q1	Q2	Q3	Q4
392	6264	Maintenance of Vehicle Spares & Services	8,397,000		RFQ	30/01/2023	30/11/2023	11				
392	6281	Procurement of Security Services	133,826,000		ОТ	12/02/2023	30/03/2023	9				
392	6282	Maintenance of Equipment	10,443,000		ОТ	27/02/2023	30/03/2023	9				
392	6283	Procurement of Cleaning & Extermination Services	11,500,000		ОТ	12/02/2023	30/03/2023	9				
Total			164,166,000									

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Date	Programme Manager	Date	Head of Budget Agency

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- Appropriate project code for capital procurement activity.
  Chart of Accounts code for recurrent procurement activities.
- 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).
- For the procurement process the start date should be the date the procurement is advertised, or quotation/proposal requested while the end date should be the date the contract is expected to be awarded.

**AGENCY NAME: Ministry of Human Service and Social Security** 

**PROGRAMME: Child Care & Protection Agency** 

FISCAL YEAR: 2023

**EXPENDITURE CATEGORY: Current TYPE OF PROCUREMENT: Service** 

Project Code 2)	Chart of Account Code 3)	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	6264	Maintenance of Vehicle Spares & Services	7,500,000		RFQ	30/01/2023	30/11/2023	11				
393	6281	<b>Procurement of Security Services</b>	67,026,000		ОТ	12/02/2023	30/03/2023	9				
393	6282	Maintenance of Equipment	6,127,000		ОТ	27/02/2023	30/03/2023	9				
393	6283	Procurement of Cleaning & Extermination Services	10,886,000		ОТ	12/02/2023	30/03/2023	9				
Total			91,539,000									

# Please type data DIRECTLY onto this form

**Notes:** 

Date

**Head of Budget Agency** 

**Programme Manager** 

- 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).
- For the procurement process the start date should be the date the procurement is advertised, or quotation/proposal requested while the end date should be the date the contract is expected to be awarded.

Date

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Appropriate project code for capital procurement activity. Chart of Accounts code for recurrent procurement activities.