

APPENDIX A: PROCUREMENT PLAN ¹⁾

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 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
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

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Programme Manager

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Date

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Head of Budget Agency

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Notes:

- ¹⁾ 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).
- ²⁾ Appropriate project code for capital procurement activity.
- ³⁾ Chart of Accounts code for recurrent procurement activities.
- ⁴⁾ 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.

APPENDIX A: PROCUREMENT PLAN ¹⁾

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 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
2512400	7011	Procurement of Furniture & Equipment	35,000,000		OT	30/01/2023	27/03/2023	2	971,000	13,786,932	20,242,068	
2407500	7011	Purchase of Land Transport- 1 Minivan	6,000,000		OT	30/01/2023	28/04/2023	3		1,200,000	4,800,000	
Total			46,000,000									

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APPENDIX A: PROCUREMENT PLAN ¹⁾

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 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
2512400	7011	Procurement of Furniture & Equipment	15,000,000		OT	30/01/2023	01/03/2023	2		6,195,000	8,805,000	
2407500	7011	Purchase of Land Transport- Bus	5,000,000		OT	30/01/2023	28/04/2023	3		1,000,000	4,000,000	
Total			15,000,000									

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APPENDIX A: PROCUREMENT PLAN ¹⁾

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 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
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

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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.

⁴⁾ 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).

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- 2) Appropriate project code for capital procurement activity.
- 3) Chart of Accounts code for recurrent procurement activities.
- 4) 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.

APPENDIX A: PROCUREMENT PLAN ¹⁾

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) ⁴⁾	Procurement Process (Advertise to Contract Award) ⁵⁾		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	Procurement of Security Services	67,026,000		OT	12/02/2023	30/03/2023	9				
393	6282	Maintenance of Equipment	6,127,000		OT	27/02/2023	30/03/2023	9				
393	6283	Procurement of Cleaning & Extermination Services	10,886,000		OT	12/02/2023	30/03/2023	9				
Total			91,539,000									

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