# Office of the President Procurement Plan Capital Expenditure FOR THE FISCAL YEAR 2023

				Procurement Process (Advertise											
			Estimated Bu	dget (G\$ '000)	Procurement Method		cocess (Advertise ect Award)	Contract	Execution		Expenditu	re Phasing			
No	Project Code	Activity Description	Government	Foreign Funded	(OT, RT, RFQ, RFP, SS,	Estin	nated	Estimat	ed Dates	Q1	Q2	Q3	Q4	Status	Comments
				8	CP,SH)	Date of Advertisement	Date of Award	Start	End	_	,	,			
1		Procurement of Two (2)SUV for Presidential Guard	26,000		SS	20-03-2023	24-04-2023					13,000,000	13,000,000	Awaiting quotation	
2	2405200	rocurement of One (1) Sedan for Presidential Guard	10,000		SS	20-03-2023	24-04-023						10,000,000	Awaiting quotation	
3	2405200	Procurement of Two (2) (15 seater) Buses for Youth Council	24,000		ОТ	13-03-2023	2023-04-04					12,000,000	12.000.000	Preparation of SBD	Document with
4		Procurement of Two (2) Pickup for Presidential Guard	24,000			13-03-2023	2023-04-04					12,000,000		Preparation of SBD	─ NPTAB for approval
5	2405200	Procurement of four (4) vehicles for Ministry	16,000		ОТ	13-03-2023	2023-04-04					8,000,000	8,000,000	Preparation of SBD	
			100.000												
			100,000	-	l				l	<u> </u>					

Prepared By:	Approved by:

# Public Procurement Commission Procurement Plan Capital Expenditure FOR THE FISCAL YEAR 2023

			Estimated Bu	Estimated Budget (G\$ '000)		Procurement Process (Advertise to Contract Award)		Contract	Execution	Expendit		re Phasing			
No	. Project Code	Activity Description	Government	Foreign Funded	Method (OT, RT, RFQ, RFP, SS,	Estir	Estimated		ed Dates	Q1 Q2		Q3	Q4	Status	Comments
			Government	Porcigii Punucu	CP,SH)	Date of Advertisement	Date of Award	Start	End	ζ.	<b>~</b> 2	Ą.	ζ.		
1		Construction of New Training Centre, Castellani Copound	29,490		RT	16-09-2022	22-09-2022	2023-09-01	2023-10-12			V	V		This is a Multi-year project, the budgeted sum is the sum that was roll over. The Contractor received \$29,490 as Advance Mobilization.
2		Upgrade of the Electrical System	15,000		ss										Currently assessing State House to determine the nature of the electrical work to be done
$\vdash$	_														
			44,490	-											

Prepared By:	Approved by:

# Public Procurement Commission Procurement Plan Capital Expenditure FOR THE FISCAL YEAR 2023 Construction - Prog. 013

No			Procurement Method	Procurement Process (Advertise to Contract Award)		Contract Execution			Expenditu						
No	Project Code	Activity Description	Government	Foreign	(OT, RT, RFQ, RFP,	Estir	nated	Estimat	ed Dates	Q1 Q2	02	Q3	Q4	Status	Comments
			00,01,11110110	Funded	SS, CP,SH)	Date of Advertisement	Date of Award	Start	End		<b>~</b> -	~~	Ψ.		
1	1214100	Completion of ground floor of the new extension to accommodate #2 offices, #1 store and gym area with washroom	34,800		RT	27/03/2023	2023-08-05					√	V		Engineer currently re- viewing the BoQ. After which will be sent to NPTAB for approval to open Bid in April, 2023.
2	1214100	Construction of shed at the main entrance of building	20,000		ОТ	27-03-2023	2023-08-05					√	V		Engineer currently re- viewing the BoQ. After which will be sent to NPTAB for approval to open Bid in April, 2023.
3	1214100	Rollover: Concreting of Ground floor	200												This sum represents the retention sum
$\vdash$															
			55,000	-											

Prepared By:	Approved by:
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# Public Procurement Commission Procurement Plan FOR THE FISCAL YEAR 2023

		le Activity Description	Estimated B		Procurement	Procuremen (Advertise to	t Process Contract	Contract 1	Execution		Expendi		g		
No.	Project Code		Government	Foreign	Method (OT, RT, RFQ, RFP,	Estima	nted	Estimate		01	02	03	04	Status	Comments
				Funded	SS, CP,SH)	Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
1	2507900	Air condition Units	2,000		RFQ	2023-02-20		2023-04-07			٧				
2		Computer Systems	750		RFQ	2023-02-20		2023-04-07			٧				
3		Water Tanks	2,800		RFQ	2023-02-20		2023-04-07			٧				
4		Freezer	250		RFQ	2023-02-20		2023-04-07			٧				
5		Sprinklers	40		RFQ	2023-02-20		2023-04-07			٧				
6		Stove	400		RFQ	2023-02-20		2023-04-07			٧				
7		Public Address System	2,000		RFQ	2023-02-20		2023-04-07			٧				
8		Industrial Dish Washer	800		RFQ	2023-02-20		2023-04-07	2023-04-14		٧				
9		Heavy Duty Food Processor	300		RFQ	2023-02-20		2023-04-07			٧				
10	1	Double Basket Deep Fryer	80		RFQ	2023-02-20		2023-04-07			٧				
11	2507900	Glass Crates & Storage	2,000		SS	2023-02-20	17/04/2023	2023-04-17	2023-06-19			√			
12	2507900	Equipment	10,000		RFQ	2023-03-20	2023-06-12	2023-06-21	2023-09-18			<b>√</b>			
12	2307700	Lymphicht	10,000		iu Q	2023 03-20	2023 00-12	2023 00-21	2023 07 10		<del> </del>	· ·			
			21,420												

Prepared By:	Approved by:

# Public Procurement Commission Procurement Plan FOR THE FISCAL YEAR 2023 Furniture and Equipment - Prog 011

	Project	ct Activity Description	Estimated Bud	get (G\$ '000)	Procurement Method	Procurement 1 (Advertise to Cont		Contract 1	Execution		Expenditu	re Phasing			
No.	Project Code		Government	Foreign	(OT, RT, RFQ, RFP, SS, CP,SH)	Estimated		Estimate	ed Dates	Q1	Q2	Q3	Q4	Status	Comments
				Funded		Date of Advertisement	Date of Award	Start	End						
1	2507900	Large Refrigerators	600		RFQ	2023-02-20	27/03/2023	2023-04-03	2023-04-07		٧				
2	2507900	Printer	520		RFQ	2023-02-20	27/03/2023	2023-04-03	2023-04-07		٧				
3	2507900	Photocopier	1,000		RFQ	2023-02-20	27/03/2023	2023-04-03	2023-04-07		٧				
4	2507900	Stablizer	1,000		RFQ	2023-02-20	27/03/2023	2023-04-03	2023-04-07		√				
5	2507900	Air Condition Unit	2,500		RFQ	2023-02-20	27/03/2023	2023-04-03	2023-04-07		٧				
6	2507900	Water Pump	400		RFQ	2023-02-20	27/03/2023	2023-04-03	2023-04-07		٧				
7	2507900	UPS Battery	300		RFQ	2023-02-20	27/03/2023	2023-04-03	2023-04-07		٧				
8	2507900	Chairs & Furnishing	8,960		OT	2023-03-20	15/5/2023	2023-05-25	2023-08-24			٧			
9	2507900	Mini Refrigerators	325		RFQ	2023-02-20	27/03/2023	2023-04-03	2023-04-07		٧				
10	2507900	Television	1,000		RFQ	2023-02-20	27/03/2023	2023-04-03	2023-04-07		٧				
11	2507900	Office Desk	1,000		RFQ	2023-02-20	27/03/2023	2023-04-03	2023-04-07		٧				
12	2507900	Smoke Detectors, Fire Extinguishers	3,200		SS	2023-03-23	13/4/2023	2023-04-14	2023-04-27		٧				
13	2507900	Extrator Fans	480		RFQ	2023-02-20	27/03/2023	2023-04-03	2023-04-07		٧				
14	2507900	Toaster Ovens & Coffee Percolator	230		RFQ	2023-02-20	27/03/2023	2023-04-03			٧				
15	2507900	Telephone System Upgrade	1,000		SS	2023-03-23	2023-04-06	2023-04-07	2023-04-14		٧				
16	2507900	Generator & Gym	30,025		OT	2023-04-03	2023-05-22	2023-05-29	2023-07-07			٧			
17	2507900	Furnishing - PG Building	76,040		OT	2023-06-05	2023-08-14	2023-08-24	2023-09-25			٧			
			128,580												

Prepared By:	Approved by:
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# Public Procurement Commission Procurement Plan FOR THE FISCAL YEAR 2023 Furniture and Equipment - Prog 012

	Project Code	ACTIVITY Description	Estimated Budget (G\$ '000)		Procurement Method	Procurement Process (Advertise to Contract Award)		Contract 1	ontract Execution		Expenditure Phasing				
No.			( +overnment	Foreign	(OT, RT, RFQ, RFP,	Estimated		Estimated Dates		Q1	Q2	Q3	Q4	Status	Comments
				Funded	SS, CP,SH)	Date of	Date of Star	Start	End	]			,		
						Advertisement	Award								
1	2507900	Filing Cabinet	156		RFQ	2023-02-20	27/03/2023	2023-04-07	2023-04-12		٧				
2	2507900	Computer & Laptops	2,050		RFQ	2023-02-20	27/03/2023	2023-04-07	2023-04-12		٧				
		<b>Guest Chairs &amp; Execuive</b>													
3	2507900	Chairs	665		RFQ	2023-02-20	27/03/2023	2023-04-07	2023-04-12		٧				
4	2507900	AC Units	320		RFQ	2023-02-20	27/03/2023	2023-04-07	2023-04-12		٧				
		Elecric Kettle, Water													
5	2507900	dispensers & refrigerators	609		RFQ	2023-02-20	27/03/2023	2023-04-07	2023-04-12		٧				
6	2507900	3 Piece Suite	1,200		RFQ	2023-02-20	27/03/2023	2023-04-07	2023-04-12		٧				
			5,000												

Prepared By:	Approved by:

# Public Procurement Commission Procurement Plan FOR THE FISCAL YEAR 2023 Furniture and Equipment - Prog 012

			Estimated B	udget (G\$	Procurement	Procurement Procurement Procurement Procurement		Contract 1	Execution	E	xpenditu	re Phasir	ıg		
	Project	Activity			Method	Estima	ited	Estimate	ed Dates						
No.	Code	<b>Description</b>	Government	Foreign	(OT, RT,	Date of	Date of	Start	End	Q1	Q2	Q3	Q4	Status	Comments
	Cour	Description	Government	Funded	RFQ, RFP, SS, CP,SH)	Advertisement	Award			Ų1	~2	Ųυ	Ψ'		
1	2507000	-	1.000			2022 02 20	27/02/2022	2022 04 07	2022 04 12		,				
1	2507900	Equipment	1,000		RFQ	2023-02-20	27/03/2023	2023-04-07	2023-04-12		V				
			1,000												

Prepared By:	Approved by:

# Public Procurement Commission Procurement Plan FOR THE FISCAL YEAR 2023

				ated Budget (G\$ '000)  Procurement Procurement Procurement Award)  Procurement Process (Advertise to Contract Award)  Expenditure Phasing											
No.	Project Code	Activity Description		Foreign	Method (OT, RT, RFQ, RFP,	Estima	ted	Estimat	ed Dates					Status	Comments
			Government	Funded	SS, CP,SH)	Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
1	2507900	Oswip Equipment	21,484		SS	23-02-2023					٧				Quotation was sent to OP so that the tender Document can be prepared and send to NPTAB
2	2507900	Andre Analyzer	5,000		SS	2023-01-03					٧				Awaiting supplier response
3	2507900	Oscar Blue Analyzer	13,000		SS	2023-01-03					٧				Awaiting supplier response
4	2507900	15 Weapon Pistols	6,000		SS						٧				NISA has to engage GDF to procure same
5	2507900	80 box Ammo 9mm	1,440		SS						٧				NISA has to engage GDF to procure same
6	2507900	20 Bulletproof Vests	8,000		SS						٧				NISA has to engage GDF to procure same
7	2507900	Office cubicles	3,000		RFQ						٧				Quotation is being sourced
8	2507900	5 Smart television	12,500		RFQ						V				Quotation is being sourced
9	2507900	10 AC unit	2,400		RFQ						V				Quotation is being sourced
10	2507900	Celebrite	3,000		SS						V				Awaiting supplier response
11	2507900	2 Water tanks	480		RFQ						V				Quotation is being sourced
12	2507900	15 Dash cameras	1,200		RFQ										Quotation is being sourced
13	2507900	20 Hidden camera	2,400		RFQ										Quotation is being sourced

							Request for open
14	2507900	20 Desktop computer	8,800	ОТ		<sub>V</sub>	tended was sent to OP
1.		T: 0 0	0,000			<u> </u>	Quotation is being
15	2507900	Fireproof safe	700	RFQ			sourced
16	2507900	File Cabinet	1,368	RFQ			Quotation is being sourced
10			1,500	III Q			Quotation is being
17	2507900	10 10gb Netwok Switch	1,500	RFQ			sourced
1.0	2505000	25 car fire extinguisher	700	PEG			Quotation is being
18	2507900	25 car fire extinguisher	500	RFQ			sourced
		Cordless & Impact Drill					Quotation sent to
19	2507900	Cordiess & Impact Dim	40	RFQ			OP for processing
		Surveilance Camera &					
20	2507900	Accessories	4,588	OT			
21	2507900	Server	12,000	OT			
22	2507900	Sofa	6,000	OT			
23	2507900	Generator	4,000	OT			
24	2507900	10 Refrigerator	600	RFQ			Quotation is being sourced
			120,000				

Prepared By:	Approved by:
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# **Public Procurement Commission**

# **Procurement Plan**

# FOR THE FISCAL YEAR 2023

			Estimated Bu	dget (G\$	Procurement	Procuremen	t Process	Contract	Execution	E	xpenditu	ure Phasing			
	Project	Activity			Method	Method Estimat		ated Estimated							
No.	Code	<b>Description</b>	Government	Foreign Funded	(OT, RT, RFQ, RFP, SS, CP,SH)	Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4	Status	Comments
		Computers &													
1	2507900	Laptop	2,500		RFQ	2023-02-20	27/03/2023	2023-04-07	2023-04-12		√				
				·											
			2,500												

Prepared By:	Approved by:
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# Public Procurement Commission Procurement Plan FOR THE FISCAL YEAR 2023

			Estimated E	Budget (G\$	Procurement	Procurement	Process	Contract 1	Execution	Ex	penditu	re Phas	ing		
	Project	Activity			Method Estimated		<b>Estimated Dates</b>								
No.	Code	<b>Description</b>	Government	Foreign Funded	(OT, RT, RFQ, RFP, SS, CP,SH)	Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4	Status	Comments
1	2507900	Filing Cabinet	150		RFQ	2023-02-20	27/03/2023	2023-04-07	2023-04-12		٧				
2	2507900	Computers	400		RFQ	2023-02-20	27/03/2023	2023-04-07	2023-04-12		٧				
3	2507900	Guest & Executive Chairs	320		RFQ	2023-02-20	27/03/2023	2023-04-07	2023-04-12		٧				
4	2507900	Refrigerator	130		RFQ	2023-02-20	27/03/2023	2023-04-07	2023-04-12		٧				
										·					
			1,000											·	

Prepared By:		Approved by:
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# FOR THE FISCAL YEAR 2023

## **Current Expenditure**

	Project		Estimated Budget	Procurement	Procurement Proc		Contract	Execution		Expenditu	ire Phasing			
No.	Code	Activity	(G\$ '000)	Method (OT, RT, RFQ, RFP,	Estima	ited	Estimated Dates						Status	Comments
				SS, CP, SH)	Date of	Date of	Start	End	Q1	Q2	Q3	Q4		
					Advertisement	Award								
1	6221	Purchase of items to treat minor medical emergenices, basically to replenish supplies for the First-Aid kits within the various Departments. (List of items include but not lmited to: panadol, vitamins, first aid kits, burn cream, andrews, etc)	400	RFQ	31-03-2023	2023-03-20				٧				An assessment of the items needed was done
			400											

Prepared By:	Approved by:

# FOR THE FISCAL YEAR 2023

# **Current Expenditure**

			Estimated Budget	Procurement			Contract Execution			Expenditu				
No.	Project Code	Activity	(G\$ '000)	Method (OT, RT, RFQ,	Estima	Estimated		Estimated Dates					Status	Comments
				RFP, SS, CP, SH)	Date of	Date of	Start	End	Q1	Q2	Q3	Q4		
					Advertisement	Award								
1	6221	Purchase of items to treat minor medical emergenices, basically to replenish supplies for the First-Aid kits within the various Departments. (List of items include but not lmited to: panadol, vitamins, first aid kits, burn cream, andrews, etc)		RFQ	31-03-2023	2023-03-20				٧				An assessment of the items needed was done
			700											

Prepared By:	Approved by:

# FOR THE FISCAL YEAR 2023

**Current Expenditure** 

	Project		Estimated	Procurement	Procurement Proc		Contract	Execution		Expenditu	re Phasing							
No.	Code	Activity	Budget	Method (OT, RT, RFO, RFP,		(OT, RT, RFQ, RFP,			Estimat	ted	Estimate	ed Dates					Status	Comments
			(G\$ '000)	SS, CP, SH)	Date of	Date of	Start	End	Q1	Q2	Q3	Q4						
					Advertisement	Award												
1	6221	Purchase of items to treat minor medical emergenices, basically to replenish supplies for the First-Aid kits within the various Departments. (List of items include but not lmited to: panadol, vitamins, first aid kits, burn cream, andrews, etc)	300	RFQ	31-03-2023	2023-03-20				٧				An assessment of the items needed was done				
			_															
			300															

Prepared By:	Approved by:

# FOR THE FISCAL YEAR 2023

# **Current Expenditure**

			Estimated	Procurement		Procurement Process (Advertise to Contract Award)		Contract Execution		Expenditu		Status	Comments	
No.	Project Code	Activity	Budget	Method (OT, RT, RFQ, RFP,	Estimated		Estimated Dates							
			(G\$ '000)	SS, CP, SH)	Date of	Date of	Start	End	Q1	Q2	Q3	Q4		
					Advertisement	Award								
1	6221	Purchase of items to treat minor medical emergenices, basically to replenish supplies for the First-Aid kits within the various Departments. (List of items include but not lmited to: panadol, vitamins, first aid kits, burn cream, andrews, etc)	100	RFQ	31-03-2023	2023-03-20				٧				An assessment of the items needed was done
			100											

Prepared By:	Approved by:

# FOR THE FISCAL YEAR 2023

# **Current Expenditure**

			Estimated	Procurement		Procurement Process (Advertise to Contract Executor Contract Award)		Execution		Expenditu			Comments	
No.	Project Code	Activity	Budget	Method (OT, RT, RFQ, RFP,	Estim	ated	Estimate	d Dates					Status	Comments
			(G\$ '000)	SS, CP, SH)	Date of	Date of	Start	End	Q1	Q2	Q3	Q4		
					Advertisemen	Award								
1	6221	Purchase of items to treat minor medical emergenices, basically to replenish supplies for the First-Aid kits within the various Departments. (List of items include but not lmited to: panadol, vitamins, first aid kits, burn cream, andrews, etc)		RFQ	31-03-2023	2023-03-20				٧				An assessment of the items needed was done
			200											

Prepared By:	Approved by:

# Public Procurement Commission Procurement Plan FOR THE FISCAL YEAR 2023

### OR THE FISCAL TEAM

# **Current Expenditure**

			Estimated	Procurement			Contract Execution			Expenditu	ire Phasing		St. to	Comments
No.	<b>Project Code</b>	Activity	Budget (G\$ '000)	Method (OT, RT, RFQ,	Estima	ted	<b>Estimated Dates</b>						Status	Comments
			(G\$ '000)	RFP, SS, CP, SH)	Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
1	6222	Purchase of items required to conduct field assignments and maintianing the compound for example: umbrellas, raincoats, long boots, safety boots, life jackets, highlighted vests, bug sprays, gardening tools, overalls, etc	3,000	RFQ	20-03-2023	2023-12-04	17-04-2023	21-04-2023		٧	٧	٧		Currently working on the RFQ documentation
			2.000			·	· ·							
			3,000											

Prepared By:	Approved by:

# FOR THE FISCAL YEAR 2023

# **Current Expenditure**

	Project		Estimated	Procurement		Procurement Process (Advertise to Contract Award)		Contract Execution		Expenditure Phasing				Comments
No.	Code	Activity	Budget (G\$ '000)	Method (OT, RT, RFQ,	Estima	nted	<b>Estimated Dates</b>						Status	Comments
			(63 000)	RFP, SS, CP, SH)	Date of	Date of	Start	End	Q1	Q2	Q3	Q4		
					Advertisement	Award								
1	6222	Purchase of items required to conduct field assignments and maintianing the compound for example: umbrellas, raincoats, long boots, safety boots, highlighted vests, bug sprays, gardening tools, overall, etc	2,000	RFQ	20-03-2023	2023-12-04	17-04-2023	21-04-2023		٧	٧	٧		Currently working on the RFQ documentation
			2,000											

Prepared By:	Approved by:

# FOR THE FISCAL YEAR 2023

# **Current Expenditure**

	Project		Estimated	Procurement	Procurement Process (Advertise to Contract Award)		Contract Execution			Expenditu				
No.	Code	Activity	Budget (G\$ '000)	Method (OT, RT, RFQ, RFP, SS, CP, SH)	Estimated		<b>Estimated Dates</b>						Status	Comments
					Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
1	6222	Purchase of items required to conduct field assignments and maintianing the compound for example: umbrellas, raincoats, long boots, safety boots, highlighted vests, bug sprays, gardening tools, overall, etc	2,015	20-03-2023	14-04-2023	24-04-2023	2023-08-05	15-05-2023		٧	٧	٧		Working on the RFQ document
			2,015											

Prepared By:	Approved by:

# FOR THE FISCAL YEAR 2023

# **Current Expenditure**

					A adinida.	Estimated	Procurement	Procurement Proc		Contract	Execution		Expenditur				
No.	Project Code	Activity	Budget (G\$ '000)	Method (OT, RT, RFQ, RFP,	Estimated		Estimated Dates						Status	Comments			
			(33 000)	SS, CP, SH)	Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4					
1		Purchase of items required to conduct field assignments and maintianing the compound for example: umbrellas, raincoats, long boots, safety boots, highlighted vests, bug sprays, gardening tools, overall, etc	1,500	RFQ	20-03-2023	2023-12-04	17-04-2023	21-04-2023		٧	٧	٧		Currently working on the RFQ documentation			
			1,500														
			1,500														

Prepared By:	Approved by:

# FOR THE FISCAL YEAR 2023

# **Current Expenditure**

	Project		Estimated	Procurement Method	Procurement Process (Advertise to Contract Award)		Contract Execution			Expenditu				
No.	Code	Activity	Budget (G\$ '000)	(OT, RT, RFQ, RFP, SS, CP, SH)	Estima	ited	Estimated Dates						Status	Comments
			(63 000)		Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
1	6222	Purchase of items required to conduct field assignments and maintianing the compound for example: umbrellas, raincoats, long boots, safety boots, highlighted vests, bug sprays, gardening tools, overall, etc	500	RFQ	20-03-2023	2023-12-04	17-04-2023	21-04-2023		٧	٧	٧		Currently working on the RFQ documentation
			500											

Prepared By:	Approved by:
	••••••

## FOR THE FISCAL YEAR 2023

## **Current Expenditure**

		Activity	Estimated Budget (G\$ '000)	Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award)		Contract Execution			Expenditu				
No.	Project Code				Estima	ated	Estimated Dates						Status	Comments
					Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
1	6223	Purchase of office materials and supplies required to execute business within the office, for example: pens, pencils, printing papers, desk trays and ink, etc. Offices include; State House, Stephen Campbell House, Gaming Authority, Press Unit and the main Complex	15,000	RFQ	27-03-2023 &	12-04-2023 & 19-06-	01-0-2023	31-12-2023		٧	٧	٧		The storage within the Store Unit has limited capacity, hence the Office of the President would procure every 3 months
			15,000											

Prepared By:	Approved by:

# FOR THE FISCAL YEAR 2023

# **Current Expenditure**

	Project Code	Activity	Estimated	Procurement	Procurement Proc	,	Contract	ract Execution Expenditure Phasing						
No.			Budget (G\$ '000)	Method (OT, RT, RFQ, RFP, SS, CP, SH)	Estimat	ted	<b>Estimated Dates</b>						Status	Comments
					Date of	Date of	Start	End	Q1	Q2	Q3	Q4		
					Advertisement	Award								
1	6223	Purchase of office materials and supplies required to execute business within the office, for example: pens, pencils, printing papers, desk trays and ink, etc. Offices include; State House, Stephen Campbell House, Gaming Authority, Press Unit and the main Complex	7,000	RFQ		12-04-2023 & 19-06- 2023 & 25- 09-2023	01-0-2023	31-12-2023		٧	٧	٧		The storage within the Store Unit has limited capacity, hence the Office of the President would procure every 3 months
			7,000											

Prepared By:	Approved by:

# FOR THE FISCAL YEAR 2023

# **Current Expenditure**

	Project	t Activity	Activity	Activity			Estimated	Procurement	Procurement Process (Advertise to Contract Award)		Contract 1	Contract Execution		Expenditure Phasing				
No.	Code		Budget	Method (OT, RT, RFQ, RFP, SS, CP, SH)	Estima	ited	Estimated Dates						Status	Comments				
			(G\$ '000)		Date of	Date of	Start	End	Q1	Q2	Q3	Q4						
					Advertisement	Award												
1	6223	Purchase of office materials and supplies required to execute business within the office, for example: pens, pencils, printing papers, desk trays and ink, etc. Offices include; State House, Stephen Campbell House, Gaming Authority, Press Unit and the main Complex	1,463	RFQ	05-06-2023 &+F9:O9 04-09-	12-04-2023 & 19-06- 2023 & 25-09- 2023	01-0-2023	31-12-2023		٧	٧	٧		The storage within the Store Unit has limited capacity, hence the Office of the President would procure every 3 months				
			1.463							-	<u>-</u>	-	_	•				

Prepared By:	Approved by:

# FOR THE FISCAL YEAR 2023

# **Current Expenditure**

			Estimated	Procurement		Procurement Process (Advertise to Contract Award)		Contract Execution		Expenditu		Community		
No.	Project Code	Activity	Budget	Method (OT, RT, RFQ,	Estimated		<b>Estimated Dates</b>						Status	Comments
			(G\$ '000)	RFP, SS, CP, SH)	Date of	Date of	Start	End	Q1	Q2	Q3	Q4		
					Advertisement	Award								
1	6223	Purchase of office materials and supplies required to execute business within the office, for example: pens, pencils, printing papers, desk trays and ink, etc. Offices include; State House, Stephen Campbell House, Gaming Authority, Press Unit and the main Complex	2,000	RFQ	27-03-2023 & 05-06-2023 &+F9:O9 04-09- 2023	12-04-2023 & 19-06- 2023 & 25-09- 2023	01-0-2023	31-12-2023		٧	٧	٧		The storage within the Store Unit has limited capacity, hence the Office of the President would procure every 3 months
			2,000											

Prepared By:	Approved by:

# FOR THE FISCAL YEAR 2023

# **Current Expenditure**

Office Materials and Supplies - Prog. 015

			Estimated	M-413		cess (Advertise to Award)	Contract	Execution		Expenditu	ire Phasing			
No.	Project Code	Activity	Budget	Method (OT, RT, RFQ, RFP,	Estimated		Estimated Dates						Status	Comments
			(G\$ '000)	SS, CP, SH)	Date of	Date of	Start	End	Q1	Q2	Q3	Q4		
					Advertisement	Award								
1	6223	Purchase of office materials and supplies required to execute business within the office, for example: pens, pencils, printing papers, desk trays and ink, etc. Offices include; State House, Stephen Campbell House, Gaming Authority, Press Unit and the main Complex	1,000	RFQ	27-03-2023 & 05-06-2023 &+F9:O9 04-09- 2023	12-04-2023 & 19-06- 2023 & 25-09- 2023	01-0-2023	31-12-2023		٧	٧	٧		The storage within the Store Unit has limited capacity, hence the Office of the President would procure every 3 months
			1 000											

Prepared By:
Approved by:

# FOR THE FISCAL YEAR 2023

# **Current Expenditure**

	Project		Estimated Budget	Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award)		Contract	Contract Execution		Expendi		Status	Commonts	
No.	Code	Activity	(G\$ '000)		Estimated		Estimated Dates						Status	Comments
					Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
1	6224	Personalized printing of letter heads, compliment slips, call/buiness cards, diaries, menu cards. Also include the purchase of journals, magazines and newspapers	8,000	D ₩7 1	05-06-2023 &+F9:O9 04-09-	12-04-2023 & 19-06- 2023 & 25- 09-2023	01-0-2023	31-12-2023		٧	٧	٧		The storage within the Store Unit has limited capacity, hence the Office of the President would procure every 3 months
-	-		8,000		-			· · · · · ·	•					

Prepared By:	Approved by:

# FOR THE FISCAL YEAR 2023

**Current Expenditure** 

		D : (C)		Estimated	Procurement Method	Procurement Process (Advertise to Contract Award)		Contract Execution			Expendit				
1	lo. P	Project Code	Activity	Budget (G\$ '000)	Method (OT, RT, RFQ, RFP, SS,	Estima	ited	Estimat	ed Dates					Status	Comments
				(39 000)	CP, SH)	Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
	1	6224	Personalized printing of letter heads, compliment slips, call/buiness cards, diaries, menu cards. Also include the purchase of journals, magazines and newspapers	8,000	RFQ	&+F9:O9 04-09-	12-04-2023 & 19-06- 2023 & 25-09- 2023	01-0-2023	31-12-2023		٧	٧	٧		The storage within the Store Unit has limited capacity, hence the Office of the President would procure every 3 months
				8,000											

Prepared By:	Approved by:

# FOR THE FISCAL YEAR 2023

# **Current Expenditure**

			Estimated		Procurement	Procurement Pro Contract A	,	Contract	Execution		Expenditu				
	No.	Project Code	Activity	Budget	(OT, RT, RFQ, RFP, SS,	Estimated		<b>Estimated Dates</b>						Status	Comments
				(G\$ '000)	CP, SH)	Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
	1	6224	Personalized printing of letter heads, compliment slips, call/buiness cards, diaries, menu cards. Also include the purchase of journals, magazines and newspapers	1,980	RFQ	27-03-2023 & 05-06-2023 &+F9:O9 04-09-	12-04-2023	01-0-2023	31-12-2023		٧	٧	٧		The storage within the Store Unit has limited capacity, hence the Office of the President would procure every 3 months
$\vdash$															
L				1,980	<u> </u>										

Prepared By:	Approved by:

# FOR THE FISCAL YEAR 2023

**Current Expenditure** 

Print and Non-Print - Prog. 014

		Project Code	Activity	Estimated	Procurement Method		Procurement Process (Advertise to Contract Award)		Contract Execution		Expenditu				
ı	No.			Budget (G\$ '000)	Metnoa (OT, RT, RFQ, RFP, SS,	Estimated		Estimated Dates						Status	Comments
				(33 000)	CP, SH)	Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
	1	6224	Personalized printing of letter heads, compliment slips, call/buiness cards, diaries, menu cards. Also include the purchase of journals, magazines and newspapers	2,000	10671	27-03-2023 & 05-06-2023 &+F9:O9 04-09-	12-04-2023 & 19-06-	01-0-2023	31-12-2023		٧	٧	٧		The storage within the Store Unit has limited capacity, hence the Office of the President would procure every 3 months
E															
F															
F															
L				2,000				<u> </u>							

Prepared By:
Approved by:

# FOR THE FISCAL YEAR 2023

**Current Expenditure** 

			A.c. 10	Estimated Budget	Procurement Method (OT, RT, RFQ, RFP, SS,	Procurement Pro	,	Contract Execution			Expenditure			Comments	
	No.	Project Code	Activity	(G\$ '000)		Estimated		<b>Estimated Dates</b>							Status
				, , ,	CP, SH)	Date of	Date of	Start	End	Q1	Q2	Q3	Q4		
L						Advertisement	Award								
	1	6224	Personalized printing of letter heads, compliment slips, call/buiness cards, diaries, menu cards. Also include the purchase of journals, magazines and newspapers	500	RFQ	05-06-2023 &+F9:O9 04-09-	12-04-2023 & 19-06- 2023 & 25-09- 2023	01-0-2023	31-12-2023		٧	٧	٧		The storage within the Store Unit has limited capacity, hence the Office of the President would procure every 3 months
$\vdash$															
				500											

Prepared By:	Approved by:

# FOR THE FISCAL YEAR 2023

# **Current Expenditure**

	Duning		Estimated	Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award)		Contract E	xecution	Expenditure Phasing					
No.	Project Code	Activity	Budget		Estima	ted	Estimate	d Dates					Status	Comments
			(G\$ '000)		Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
1	6231	Purchase of fuel and lubricants for approximately 196 vehicles under the purview of the Ministry. Also, fuel for the pressure washers, leaf blowers, brush cutters and the three (3) generators at State House, Castellani compound and Stephen Campbell compound	33,000	SS	Advertisement		01-0-2023	31-12-2023		٧	٧	٧		The Ministry utilizes the services of GUYOIL and LOW'S Service. These Suppliers are used when the vehicles need fuel and there is a process for same.
			33,000		<u> </u>						<u> </u>	<u> </u>	<u> </u>	

Prepared By:	Approved by:

# FOR THE FISCAL YEAR 2023

# **Current Expenditure**

			Estimated	Procurement	Procurement Process (Advertise to Contract Award)		Contract	Contract Execution		Expendit				
No.	Project Code	Activity	Budget	Method (OT, RT, RFQ, RFP,	Estima	Estimated		ed Dates		Ί			Status	Comments
			(G\$ '000)	SS, CP, SH)	Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
1	6231	Purchase of fuel and lubricants for approximately 196 vehicles under the purview of the Ministry. Also, fuel for the pressure washers, leaf blowers, brush cutters and the three (3) generators at State House, Castellani compound and Stephen Campbell compound	8,000	ss			01-0-2023	31-12-2023		٧	٧	٧		The Ministry utilizes the services of GUYOIL and LOW'S Service. These Suppliers are used when the vehicles need fuel and there is a process for same.
			8.000											

Prepared By:	Approved by:

# FOR THE FISCAL YEAR 2023

**Current Expenditure** 

	Project		Estimated Budget	Procurement	Procurement Process (Advertise to Contract Award)		Contract	Contract Execution		Expenditure				
No.	Code	Activity		Method (OT, RT, RFQ, RFP, SS,	Estima	Estimated		ted Dates					Status	Comments
			, ,	CP, SH)	Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
1	6231	Purchase of fuel and lubricants for vehicles under the purview of NISA. Also, fuel for the pressure washers, leaf blowers, brush cutters and the three (3) generator.	10,354	ss			01-0-2023	31-12-2023		٧	٧	٧		The Ministry utilizes the services of GUYOIL and LOW'S Service. These Suppliers are used when the vehicles need fuel and there is a process for same.
			10,354				<u> </u>	<u> </u>						

Prepared By:	Approved by:

# FOR THE FISCAL YEAR 2023

# **Current Expenditure**

			Estimated Budget	Procurement	Procurement Process (Advertise to Contract Award)  Estimated		Contract	Execution		Expenditu				
No.	Project Code	Activity	(G\$ '000)	Method (OT, RT, RFQ, RFP, SS,			Estimat	ted Dates					Status	Comments
				CP, SH)	Date of	Date of	Start	End	Q1	Q2	Q3	Q4		
					Advertisement	Award								
1	6231	Purchase of fuel and lubricants for approximately 196 vehicles under the purview of the Ministry. Also, fuel for the pressure washers, leaf blowers, brush cutters and the three (3) generators at State House, Castellani compound and Stephen Campbell compound		SS			01-0-2023	31-12-2023		٧	٧	٧		The Ministry utilizes the services of GUYOIL and LOW'S Service. These Suppliers are used when the vehicles need fuel and there is a process for same.
			1,500				ı	<u>l</u>					<u> </u>	

Prepared By:	Approved by:

# FOR THE FISCAL YEAR 2023

# **Current Expenditure**

Maintenance of Buildings - Prog. 011

No.			Estimated Budget (G\$ '000)	Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award)		Contract	Contract Execution		Expenditure Phasing				
	Project Code	Activity			Estimated		<b>Estimated Dates</b>						Status	Comments
					Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
1	6242	Repairs and routine maintenance to ensure the preservance of the Buildings with the Presidential Complex. Routine maintenance to the 5 buildings inclusive of leak to roofs, replacement of damaged locks, electrical fittings, plumbing fixtures, etc.	20,000	SS			01-0-2023	31-12-2023		٧	٧	٧		There are Maintenance contracts in effect, hence this is a recurring activity throughout the year.
2	6242	Repairs and routine maintenance to ensure the preservance of State House and the Security Quarters within the compound	40,000	SS			01-0-2023	31-12-2023		٧	٧	٧		There are Maintenance contracts in effect, hence this is a recurring activity throughout the year.
3	6242	Repairs and routine maintenance to ensure the preservance of Valerie Rodway Building and Stephen Campbell House	10,000	SS			01-0-2023	31-12-2023		٧	٧	٧		There are Maintenance contracts in effect, hence this is a recurring activity throughout the year.
4	6242	Renovation and repairs to the Villas within the Castellani Compound	15,000	SS			01-0-2023	31-12-2023		٧	٧	٧		There are Maintenance contracts in effect, hence this is a recurring activity throughout the year.

5	(242	Repairs and routine maintenance to ensure the preservance of the Castellani Villas, swimming pool and offices	35,000	SS		01-0-2023	31-12-2023	٧	٧	٧	The Villas is located inclose proximity of the swimming pool and the gym both utilized regularly by H.E., hence this regular maintenance to maintian the aesthetics of the compound
<u> </u>											
	<u> </u>		120,000		<u> </u>						<u> </u>

Prepared By:	Approved by:

# FOR THE FISCAL YEAR 2023

# **Current Expenditure**

Maintenance of Buildings - Prog. 013

		Estimated Budget Or Try Drop co Estimated Estimated Dates	Expendit	ire Phasing										
No.	Project Code	Activity		(OT, RT, RFQ, RFP, SS,	Estima	ited	Estimat	ed Dates					Status	Comments
			(G\$ '000)	CP, SH)	Date of	Date of	Start	End	Q1	Q2	Q3	Q4		
					Advertisement	Award								
1	6242	Repairs and routine maintenance to ensure the preservance of the Building	5,000	SS			01-0-2023	31-12-2023		٧	٧	٧		There are Maintenance contracts in effect, hence this is a recurring activity throughout the year.
			5,000											

# FOR THE FISCAL YEAR 2023

# **Current Expenditure**

# Maintenance of Other Infrasructure - Prog. 011

			Estimated Budget	Procurement	Procurement Procurement A		Contract	Execution		Expenditur	e Phasing			
No.	Project Code	Activity	_	(OT, RT, RFQ, RFP, SS,	Estima	ıted	Estimat	ed Dates					Status	Comments
				CP, SH)	Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
1	6255	Painting of bridges, VIP driveway and gates at State House Stephen Campbell house, Castellani Villa and Presidential Complex	10,000	ss	Auver usement	Awaru	01-0-2023	31-12-2023		٧	٧	٧		There are Maintenance contracts in effect, hence this is a recurring activity throughout the year.
2	6255	Maintenance of lawns and trimming /pruning of trees at State House Stephen Campbell house, Castellani Villa and Presidential Complex	40,000							V	٧	٧		There are Maintenance contracts in effect, hence this is a recurring activity throughout the year.
3	6255	Landscaping of the outer skirts of State House, Presidential Complex, Castellani Villas and Stephen Campbell Building	10,000							٧	٧	٧		There are Maintenance contracts in effect, hence this is a recurring activity throughout the year.
4	6255	Replacement of security lights for State House, Presidential Complex, Castellani Villas and Stephen Campbell Building	15,000							٧	٧	٧		There are Maintenance contracts in effect, hence this is a recurring activity throughout the year.

5	6255	Maintenance of the perimeter fences at State House, Presidential Complex, Castellani Villas and Stephen Campbell Building	35,000				٧	٧	٧	in th an ui H re to ae	The Villas is located inclose proximity of the swimming pool and the gym both utilized regularly by I.E., hence this egular maintenance o maintian the esthetics of the ompound
6	6255	Maintenance of internal and external drains at Castellani Villas, State House, Stephen Campbell House and Presidential Complex								M cc he re	There are Maintenance ontracts in effect, tence this is a ecurring activity hroughout the year.
7	6255	Rehabilitation of the walkway leading to the swimming pool								M cc he re	There are Maintenance ontracts in effect, ence this is a ecurring activity hroughout the year.
8	6255	Replacement of damaged bricks, seal and paint pavement blocks								M cc he re	There are Maintenance ontracts in effect, ence this is a ecurring activity hroughout the year.
			110,000								

Prepared By:	Approved by:

# FOR THE FISCAL YEAR 2023

# **Current Expenditure**

Maintenance of Other Infrasructure - Prog. 013

			Estimated Budget	Procurement	Procurement Pro Contract A		Contract	Execution		Expenditure	e Phasing			
No.	Project Code	Activity		Method (OT, RT, RFQ, RFP,	Estima	ited	Estimat	ed Dates					Status	Comments
		(G\$ '000) (O1, R1, R1Q, R1) SS, CP, SH)			Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
1	6255	Maintenance of lawns, driveways, bridges and trimming /pruning of trees within the compound	3,000	SS			01-0-2023	31-12-2023		٧	٧	٧		There are Maintenance contracts in effect, hence this is a recurring activity throughout the year.
			3,000											

Prepared By:	Approved by:
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# FOR THE FISCAL YEAR 2023

# **Current Expenditure**

Janitorial and Cleaning Supplies - Prog. 011

			Estimated Procurement Contract Award)  Budget Method February Febr	Expendit	ure Phasing									
No.	Project Code	Activity		Method (OT, RT, RFQ, RFP,	Estima	ated	Estimat	ed Dates					Status	Comments
			(G\$ '000)	SS, CP, SH)	Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
1	6243	Purchase of items for are required for the cleaning all offices and surroundings, for example: hapric, fabulso, mops, brooms, disinfectant, etc		REO		12-04-2023 & 19-06- 2023 & 25-09- 2023	2023-01-01	31-12-2023		٧	٧	٧		The storage within the Store Unit has limited capacity, hence the Office of the President would procure every 3 months
			1= 000						_					

Prepared By:
Approved by:

# FOR THE FISCAL YEAR 2023

# **Current Expenditure**

Janitorial and Cleaning Supplies - Prog. 012

	Project		Estimated Budget	Procurement	Procurement Pro		Contract 1	Execution		Expenditu	ure Phasing			
No.	Code	Activity	(G\$ '000)	Method (OT, RT, RFQ, RFP,	Estima	ited	Estimate	ed Dates					Status	Comments
				SS, CP, SH)	Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
1	6243	Purchase of items for are required for the cleaning all offices and surroundings, for example: hapric, fabulso, mops, brooms, disinfectant, etc	5,000	I KH()	05-06-2023 &+F9:O9 04-09-	12-04-2023 & 19-06- 2023 & 25-09- 2023	2023-01-01	31-12-2023		٧	>	٧		The storage within the Store Unit has limited capacity, hence the Office of the President would procure every 3 months
			5 000		<u> </u>									

Prepared By:
Approved by:

# FOR THE FISCAL YEAR 2023

# **Current Expenditure**

Janitorial and Cleaning Supplies - Prog. 013

		nde I Activity I	Estimated Budget	Procurement	Procurement Pro			Execution		Expenditur	e Phasing			
No.	Project Code	Activity	(G\$ '000)	Method (OT, RT, RFQ, RFP, SS,	Estima	ited	Estimate	ed Dates					Status	Comments
			, ,	CP, SH)	Date of	Date of	Start	End	Q1	Q2	Q3	Q4		
					Advertisement	Award								
1	6243	Purchase of items for are required for the cleaning all offices and surroundings, for example: hapric, fabulso, mops, brooms, disinfectant, etc		REO	05-06-2023 &+F9:O9 04-09-	12-04-2023 & 19-06- 2023 & 25-09- 2023	2023-01-01	31-12-2023		٧	٧	٧		The storage within the Store Unit has limited capacity, hence the Office of the President would procure every 3 months
	-													
	1													
	1													
	1													
			2.070											

Prepared By:	Approved by:

# FOR THE FISCAL YEAR 2023

### **Procurement Plan**

Janitorial and Cleaning Supplies - Prog. 015

	Project		Estimated Budget	Procurement	Procurement Process (Advertise to Contract Award)		Contract	Execution		Expendi	ture Phasing			
No.	Code	Activity	(G\$ '000)	Method (OT, RT, RFQ, RFP,	Estimated		Estimate	ed Dates					Status	Comments
				SS, CP, SH)	Date of	Date of	Start	End	Q1	Q2	Q3	Q4		
					Advertisement	Award								
1	6243	Purchase of items for are required for the cleaning all offices and surroundings, for example: hapric, fabulso, mops, brooms, disinfectant, etc			05-06-2023 &+F9:O9 04-09-	12-04-2023 & 19-06- 2023 & 25-09- 2023	2023-01-01	31-12-2023		٧	٧	٧		The storage within the Store Unit has limited capacity, hence the Office of the President would procure every 3 months

Prepared By:	Approved by:

# FOR THE FISCAL YEAR 2023

### **Procurement Plan**

Vehicle Spares and Service - Prog. 011

	Project		Estimated Budget	Procurement	Procurement Procurement A		Contract	Execution		Expendit	ure Phasing			
No.	Code	Activity	(G\$ '000) (OT, RT, RFQ, RFI	Method (OT, RT, RFQ, RFP,	Estimated		Estimate	ed Dates					Status	Comments
				SS, CP, SH)	Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
1	6264	Maintenance and repairs to vehicles within the Ministry's fleet including the VIP fleet, VP fleet and the Presdential Guards	80,000	SS			2023-01-01	31-12-2023		٧	٧	٧		The Ministry has a pre-qualified list of Workshops, hence selection is based on the nature of the defect.
														-
			80,000											

Prepared By:	Approved by:

# FOR THE FISCAL YEAR 2023

# **Procurement Plan**

Vehicle Spares and Service - Prog. 012

	Project	Project Code  Activity  Estimated Budget (G\$ '000)  (OT, RT, RFQ, RFP, SS, CP, SH)  Date			Procurement Proc Contract A		Contract	Execution	Expenditure Phasing					
No.				Estima	Estimated Estimated Dates							Status	Comments	
				SS, CP, SH)	Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
1	6264	Maintenance and repairs to vehicles within the Ministry's fleet including the VIP fleet, VP fleet and the Presdential Guards	18,000	SS			2023-01-01	31-12-2023		٧	٧	٧		The Ministry has a pre-qualified list of Workshops, hence selection is based on the nature of the defect.
			18 000						_					

Prepared By:	Approved by:

# FOR THE FISCAL YEAR 2023

### **Procurement Plan**

Vehicle Spares and Service - Prog. 013

			Estimated		Procurement	Procurement Procurement A		Contract	Execution		Expenditu	re Phasing			
	No. Project Code Activity		Budget	Method (OT, RT, RFQ, RFP, SS,	Estima	ited	Estimat	ed Dates					Status	Comments	
				(G8 ,000)		Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
	1	6264	Maintenance and repairs to vehicles of the NISA fleet	7,300	SS			2023-01-01	31-12-2023		٧	٧	٧		The Ministry has a pre-qualified list of Workshops, hence selection is based on the nature of the defect.
$\vdash$															
$\vdash$															
$\vdash$															
				7 300						<b></b>	•				•

# **Procurement Plan**

#### FOR THE FISCAL YEAR 2023

#### **Procurement Plan**

Vehicle Spares and Service - Prog. 014

veince opares and service - 110g, 014														
			Estimated Budget	Procurement	Procurement Procurement A		Contract	Execution		Expenditu	re Phasing			
No	Project Code	Activity	(G\$ '000)	Method (OT, RT, RFQ, RFP, SS,	Estima	ted	Estimat	ed Dates					Status	Comments
		(00 00		CP, SH)	Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3 Q4			
1	6264	Maintenance and repairs to vehicles within the Ministry's fleet including the VIP fleet, VP fleet and the Presdential Guards	3,000	SS			2023-01-01	31-12-2023		٧	٧	٧		The Ministry has a pre-qualified list of Workshops, hence selection is based on the nature of the defect.
														-
	·		3,000											

#### FOR THE FISCAL YEAR 2023

**Procurement Plan** 

Vehicle Spares and Service - Prog. 015

	venicie spares and service - 110g, 013													
			Estimated Budget	Procurement	Procurement Procurement A		Contract	Execution		Expenditu	re Phasing			
No.	Project Code	Activity	_	Method (OT, RT, RFQ, RFP, SS,	Estima	ited	Estimat	ed Dates					Status	Comments
				CP, SH)	Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
1	6264	Maintenance and repairs to vehicles within the Ministry's fleet including the VIP fleet, VP fleet and the Presdential Guards	3,000	SS			2023-01-01	31-12-2023		٧	٧	٧		The Ministry has a pre-qualified list of Workshops, hence selection is based on the nature of the defect.
			3,000			1						<u> </u>		

Prepared By: Approved by: .....

#### Procurement Plan

#### FOR THE FISCAL YEAR 2023

#### **Procurement Plan**

Security Services - Prog. 011

			Estimated Budget	Procurement		nt Process (Advertise to ntract Award)  Contract Execution  Expenditure Phasing  Estimated  Estimated Dates								Comments
No.	Project Code Activity	Activity	(G\$ '000)	Method (OT, RT, RFQ, RFP, SS,	Estima							Q4	Status	Comments
				CP, SH)	Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q2 Q3		<u> </u>	
1	6281	Payment for the provision of security services to following locations: Stephen Campbell House compound and the Garage at Mandela Avenue. Further the service is provided to employees based on contractual agreement	55,000	SS			2023-01-01	31-12-2023	٧	٧	٧	٧		This is service is paid on a monthly basis and the Security Providers were Single-sourced.
			55,000										<u> </u>	

### FOR THE FISCAL YEAR 2023

### **Procurement Plan**

Security Services - Prog. 013

		Code Activity Estimated Budget Metho		Procurement	Procurement Proc		Contract	Execution		Expenditu	re Phasing			Comments
No.	Project Code	Activity		(OT, RT, RFQ, RFP, SS,	Estima	ted	Estimat	ed Dates					Status	Comments
				CP, SH)	Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
1	6281	Payment for the provision of security services for the Director of NISA	21,024	SS			2023-01-01	31-12-2023	٧	٧	٧	٧		This is service is paid on a monthly basis and the Security Providers were Single-sourced.
			21,024											

Prepared By:	Approved by:

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### FOR THE FISCAL YEAR 2023

### **Procurement Plan**

Security Services - Prog. 015

			Estimated Budget	Procurement	Procurement Proc		Contract	Execution		Expenditu	re Phasing			
No.	Project Code	Activity	(G\$ '000)	Method (OT, RT, RFQ, RFP, SS,	Estimated		Estimat	ed Dates					Status	Comments
				CP, SH)	Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
1	6281	Payment for the provision of security services to following locations: Stephen Campbell House compound and the Garage at Mandela Avenue. Further the service is provided to employees based on contractual agreement	3,500	SS			2023-01-01	31-12-2023	٧	٧	٧	٧		This is service is paid on a monthly basis and the Security Providers were Single-sourced.
			3 500											

Prepared By:	Approved by:

### FOR THE FISCAL YEAR 2023

### **Procurement Plan**

Equipment Maintenance - Prog. 011

			Estimated Budget	Procurement	Procurement Proc Contract A		Contract	Execution		Expenditu	re Phasing			
No.	Project Code	Activity	(G\$ '000)	Method (OT, RT, RFQ, RFP, SS,	Estima	ted	Estimat	ed Dates					Status	Comments
				CP, SH)	Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
1	6282	Maintenance and repairs to printers, photocopiers, air conditioning units, generators, computers, etc	12,000	SS			2023-01-01	31-12-2023	٧	٧	٧	٧		The Ministry has a list of pre-qualified contractors/supplier s
			12,000											

Prepared By:	Approved by:

#### FOR THE FISCAL YEAR 2023

#### **Procurement Plan**

**Equipment Maintenance - Prog. 012** 

			Equipment symmetrance - 110g, 012											
	No. Project Code Activity		Estimated Budget	Procurement	Procurement Process (Advertise to Contract Award)		Contract	Execution	Expenditure Phasing					
No.	Project Code	Activity	(G\$ '000)	Method (OT, RT, RFQ, RFP, SS,	Estima	ted	Estimat	ed Dates					Status	Comments
				CP, SH)	Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
1	6282	Maintenance and repairs to printers, photocopiers, air conditioning units, generators, computers, etc	6,000	SS			2023-01-01	31-12-2023	٧	٧	٧	٧		The Ministry has a list of pre-qualified contractors/supplier s
	-													
	-													
	1													
	-	-	6,000											

### FOR THE FISCAL YEAR 2023

### **Procurement Plan**

Equipment Maintenance - Prog. 013

			Estimated Budget	Procurement	Procurement Proc	cess (Advertise to	Contract	Execution		Expenditu	re Phasing			
No.	Project Code	Activity	_	(OT, RT, RFQ, RFP, SS,	Estima	ted	Estimat	ed Dates					Status	Comments
				CP, SH)	Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
1	6282	Maintenance and repairs to printers, photocopiers, air conditioning units, generators, computers, etc	5,280	SS			01-0-2023	31-12-2023	٧	٧	٧	٧		The Ministry has a list of pre-qualified contractors/supplier s
			5,280		'		•			=			=	-

Prepared By:	Approved by:

#### FOR THE FISCAL YEAR 2023

#### **Procurement Plan**

Equipment Maintenance - Prog. 014

	Equipment mannet artes, 014													
	No. Project Code Activity		Estimated Budget	Procurement Process (Advertise to Contract Award)  Method		Contract	Execution		<b>Expenditure Phasing</b>				Community	
No.	Project Code	Activity	(G\$ '000)	(OT, RT, RFQ, RFP, SS,	Estima	ted	Estimat	ed Dates					Status	Comments
				CP, SH)	Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
1	6282	Maintenance and repairs to printers, photocopiers, air conditioning units, computers, etc	500	SS			01-0-2023	31-12-2023	٧	٧	٧	٧		The Ministry has a list of pre-qualified contractors/supplier s
			500						-		-			

#### FOR THE FISCAL YEAR 2023

#### **Procurement Plan**

**Equipment Maintenance - Prog. 015** 

Equipment Manuellance - 110g: 013														
	No. Project Code Activity		Estimated Budget	Procurement	Procurement Process (Advertise to Contract Award)		Contract	Execution		Expenditu	ire Phasing		Status	Community
N	Project Code	Activity	(G\$ '000)	Method (OT, RT, RFQ, RFP, SS,	Estima	ted	Estimat	ed Dates					Status	Comments
				CP, SH)	Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
1	6282	Maintenance and repairs to printers, photocopiers, air conditioning units, computers, etc	1,000	SS			01-0-2023	31-12-2023	٧	٧	٧	٧		The Ministry has a list of pre-qualified contractors/supplier s
		<del> </del>												
		<u> </u>												
			1,000								-			

#### Procurement Plan

### FOR THE FISCAL YEAR 2023

### **Procurement Plan**

Cleaning and Exterminating - Prog. 011

			Estimated Budget	Procurement	Procurement Procurement A		Contract	Execution		Expenditu	re Phasing			
No.	Project Code	Activity	(G\$ '000)	Method (OT, RT, RFQ, RFP, SS,	Estima	ted	Estimat	ed Dates					Status	Comments
				CP, SH)	Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
1	6283	Cater for cleaning services and extermination or termite treatment services	8,500	SS			01-0-2023	31-12-2023	٧	٧	٧	٧		The Ministry has a list of pre-qualified contractors/supplier s
			8,500											

Prepared By:	Approved by:

#### Procurement Plan

#### FOR THE FISCAL YEAR 2023

#### **Procurement Plan**

Cleaning and Exterminating - Prog. 013

			Craming and Exteriminating *110g. 013											
	No. Project Code Activity		Estimated Budget	Procurement Method	Procurement Proc Contract A		Contract	Execution		Expenditure Phasing				Comments
No.	Project Code	Activity		Metnod (OT, RT, RFQ, RFP, SS,	Estima	ted	Estimat	ed Dates					Status	Comments
				CP, SH)	Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
1	6283	Cater for cleaning services and extermination or termite treatment services	520	SS			01-0-2023	31-12-2023	٧	٧	٧	٧		The Ministry has a list of pre-qualified contractors/supplier s
			520				-			·	-			

#### Procurement Plan

### FOR THE FISCAL YEAR 2023

### **Procurement Plan**

Cleaning and Exterminating - Prog. 014

			Estimated Budget	Procurement	Procurement Procurement A		Contract	Execution		Expenditu	re Phasing			Comments
No.	Project Code	Activity	(G\$ '000)	Method (OT, RT, RFQ, RFP, SS,	Estima	ted	Estimat	ed Dates					Status	
				CP, SH)	Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
1	6283	Cater for cleaning services and extermination or termite treatment services	500	SS			01-0-2023	31-12-2023	٧	٧	٧	٧		The Ministry has a list of pre-qualified contractors/supplier s
			500											

Prepared By:	Approved by:

#### Procurement Plan

### FOR THE FISCAL YEAR 2023

#### **Procurement Plan**

Cleaning and Exterminating - Prog. 015

			Procurement		Procurement Procurement A		Contract	Execution		Expenditu	re Phasing			
No.	Project Code Activity	(G\$ '000)	Method (OT, RT, RFQ, RFP, SS,	Estima	Estimated		ed Dates					Status	Comments	
				CP, SH)	Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
1	6283	Cater for cleaning services and extermination or termite treatment services	300	SS			01-0-2023	31-12-2023	٧	٧	٧	٧		The Ministry has a list of pre-qualified contractors/supplier s
			300											

Prepared By:	Approved by:

# Refeshment and Meals - Prog. 011

	Actomicate and intens - 110g, 011													
			Estimated Budget	Procurement	Procurement Pro Contract		Contract	Execution		Expenditu	re Phasing			Comments
No.	Project Code	Activity	0	Method (OT, RT, RFQ, RFP, SS,	Estima	ated	Estimat	ed Dates					Status	
				CP, SH)	Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3 Q4	Q4		
1		Cater for refreshment and meals for various meetings	20,000	88	05-06-2023 &+F9:O9 04-09-	12-04-2023 & 19-06- 2023 & 25-09- 2023	01-0-2023	31-12-2023		V	٧	٧		The storage within the Store Unit has limited capacity, hence the Office of the President would procure every 3 months
	-													
	-													
	-													
	1													
	_!		20,000			I							<u>!</u>	!
				1										

Refeshment and Meals - Prog. 012

	Refestiment and Means - 110g, 012													
			Estimated Budget	Procurement	Procurement Pro		Contract	Execution		Expenditu	re Phasing			Comments
No.	Project Code	Activity		Method (OT, RT, RFQ, RFP, SS,	Estima	ited	Estimat	ed Dates					Status	
				CP, SH)	Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
1		Cater for refreshment and meals for various meetings	14,000	SS	27-03-2023 & 05-06-2023 &+F9:O9 04-09- 2023	12-04-2023 & 19-06- 2023 & 25-09- 2023	01-0-2023	31-12-2023		٧	٧	٧		The storage within the Store Unit has limited capacity, hence the Office of the President would procure every 3 months
			14 000											
			14,000											

Refeshment and Meals - Prog. 013

	Product Code		Estimated Budget	Procurement Method	Procurement Pro		Contract	Execution		Expenditure Phasing				
No.	Project Code	Activity		(OT, RT, RFQ, RFP, SS,	Estima	ated	Estimat	ed Dates					Status	Comments
				CP, SH)	Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
1		Cater for refreshment and meals for various meetings	7,200	SS		12-04-2023 & 19-06- 2023 & 25-09- 2023	01-0-2023	31-12-2023		٧	٧	٧		The storage within the Store Unit has limited capacity, hence the Office of the President would procure every 3 months
			7,200			<u> </u>							<u> </u>	<u> </u>

Prepared By:
Approved by:

### Public Procurement Commission Procurement Plan FOR THE FISCAL YEAR 2023

#### Procurement Plan Refeshment and Meals - Prog. 014

	Refestiment and Meats - Frog. 014													
			Estimated Budget	Procurement	Procurement Pro Contract A		Contract	Execution		Expenditu	re Phasing			
No.	Project Code	le Activity	(G\$ '000)	Method (OT, RT, RFQ, RFP, SS,	Estima	ited	Estimat	ed Dates					Status	Comments
				CP, SH)	Date of	Date of	Start	End	Q1	Q2	Q3	Q4		
					Advertisement	Award								
1		Cater for refreshment and meals for various meetings	5,000	SS	05-06-2023 &+F9:O9 04-09-	12-04-2023 & 19-06- 2023 & 25-09 2023	01-0-2023	31-12-2023		٧	٧	٧		The storage within the Store Unit has limited capacity, hence the Office of the President would procure every 3 months
													·	•
			5.000		-	·			· ·					

Refeshment and Meals - Prog. 015

			Estimated Budget	Procurement	Procurement Pro		Contract	Execution		Expenditu	re Phasing			Comments
No.	Project Code	Activity	Estimated Budget (G\$ '000)	Method (OT, RT, RFQ, RFP, SS,	Estima	ited	Estimat	ed Dates					Status	
				CP, SH)	Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
1	6293	Cater for refreshment and meals for various meetings	5,000	SS	27-03-2023 & 05-06-2023 &+F9:O9 04-09- 2023	12-04-2023 & 19-06- 2023 & 25-09- 2023	01-0-2023	31-12-2023		٧	٧	٧		The storage within the Store Unit has limited capacity, hence the Office of the President would procure every 3 months
	<u>!</u>		5,000										<u> </u>	l

Prepared By:	Approved by: