

Agency Name:			Regional Democratic Council, Region # 4											Fiscal Year: 2023	
Form Name:															
Expenditure Category:			Capital												
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			Q1	Q2	Q3	Q4		
							Start	End							
1	744	0	Purchase of Tablets	800		RFQ	1/1/2023	31/03/2023	3	800	0	0	0	Pending	
2	744	0	Purchase of Laptops	4,000		RFQ	1/1/2023	31/03/2023	3	4,000	0	0	0	Pending	
3	744	0	Purchase of 4G/5G Mobile Wifi	500		RFQ	1/1/2023	31/03/2023	3	500	0	0	0	Pending	
4	744	0	Purchase of Smart Boards	900		RFQ	1/1/2023	31/03/2023	3	900	0	0	0	Pending	
5	744	0	Purchase of UPS/Backup Batteries	800		RFQ	1/1/2023	31/03/2023	3	800	0	0	0	Pending	
6	744	0	Purchase of Desktop Computers	3,000		RFQ	1/1/2023	31/03/2023	3	3,000	0	0	0	Pending	
7	744	0	Purchase of Coloured Desktop Laser Printer	2,100		RFQ	1/1/2023	31/03/2023	3	2,100	0	0	0	Pending	
8	744	0	Purchase of 65 inch Smart TV	2,200		RFQ	1/1/2023	31/03/2023	3	2,200	0	0	0	Pending	
9	744	0	Purchase of Brush Cutter Machine	300		RFQ	1/1/2023	31/03/2023	3	300	0	0	0	Pending	
10	744	0	Purchase of Power Washing Machine	260		RFQ	1/1/2023	31/03/2023	3	260	0	0	0	Pending	
11	744	0	Purchase of PA System	200		RFQ	1/1/2023	31/03/2023	3	200	0	0	0	Pending	
12	744	0	Purchase of Water Dispenser	600		RFQ	1/1/2023	31/03/2023	3	600	0	0	0	Pending	
13	744	0	Purchase of Wheel Chairs	200		RFQ	1/1/2023	31/03/2023	3	200	0	0	0	Pending	
14	744	0	Purchase Sensory Swing	90		RFQ	1/1/2023	31/03/2023	3	90	0	0	0	Pending	
15	744	0	Purchase Headphones	350		RFQ	1/1/2023	31/03/2023	3	350	0	0	0	Pending	
16	744	0	Purchase of Furniture for Nursery schools	4,250		OT	1/1/2023	31/03/2023	3	4,250	0	0	0	Pending	
17	744	0	Purchase of Teacher's Chairs	800		RFQ	1/1/2023	31/03/2023	3	800	0	0	0	Pending	
18	744	0	Purchase of Screens for Nursery	400		RFQ	1/1/2023	31/03/2023	3	400	0	0	0	Pending	
19	744	0	Purchase Type A Furniture	900		RFQ	1/1/2023	31/03/2023	3	900	0	0	0	Pending	

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				Start	End										
20	744	0	Purchase Type B Furniture	800		RFQ	1/1/2023	31/03/2023	3	800	0	0	0	Pending	
21	744	0	Purchase Type C Furniture	700		RFQ	1/1/2023	31/03/2023	3	700	0	0	0	Pending	
22	744	0	Purchase Type D Furniture	700		RFQ	1/1/2023	31/03/2023	3	700	0	0	0	Pending	
23	744	0	Purchase of Tape (IRI)	75		RFQ	1/1/2023	31/03/2023	3	75	0	0	0	Pending	
24	744	0	Purchase of Living Room Suites for Living Quarters	300		RFQ	1/1/2023	31/03/2023	3	300	0	0	0	Pending	
25	744	0	Purchase of Cots for Nursery Schools/Day Cares	675		RFQ	1/1/2023	31/03/2023	3	675	0	0	0	Pending	
26	744	0	Purchase of Outdoor Equipment for Nursery	500		RFQ	1/1/2023	31/03/2023	3	500	0	0	0	Pending	
27	744	0	Purchase of Library Racks/Book Shelves	400		RFQ	1/1/2023	31/03/2023	3	400	0	0	0	Pending	
28	744	0	Purchase of Lunch Kit Racks	250		RFQ	1/1/2023	31/03/2023	3	250	0	0	0	Pending	
29	744	0	Purchase of Fire Extinguishers (20Lbs)	350		RFQ	1/1/2023	31/03/2023	3	350	0	0	0	Pending	
30	744	0	Purchase of Fire Extinguishers (10 Lbs)	200		RFQ	1/1/2023	31/03/2023	3	200	0	0	0	Pending	
31	744	0	Purchase of Filing Cabinets	600		RFQ	1/1/2023	31/03/2023	3	600	0	0	0	Pending	
32	744	0	Purchase of Fans	540		RFQ	1/1/2023	31/03/2023	3	540	0	0	0	Pending	
33	744	0	Purchase of Refrigerators	800		RFQ	1/1/2023	31/03/2023	3	800	0	0	0	Pending	
34	744	0	Purchase of Gas Stoves Heavy Duty	1,200		RFQ	1/1/2023	31/03/2023	3	1,200	0	0	0	Pending	

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				Govt	Donor		Estimated			Q1	Q2	Q3	Q4		
				Start	End										
35	744	0	Purchase of Microwave for Home Ec	160		RFQ	1/1/2023	31/03/2023	3	160	0	0	0	Pending	
36	744	0	Purchase & installation of complete solar system	3,000		RFQ	1/1/2023	31/03/2023	3	3,000	0	0	0	Pending	
37	744	0	Purchase and installation of AC Unit	1,250		RFQ	1/1/2023	31/03/2023	3	1,250	0	0	0	Pending	
38	744	0	Spiral Binding Equipment	30		RFQ	1/1/2023	31/03/2023	3	30	0	0	0	Pending	
39	744	0	Paper Shredder	45		RFQ	1/1/2023	31/03/2023	3	45	0	0	0	Pending	
40	744	0	Guillotine	10		RFQ	1/1/2023	31/03/2023	3	10	0	0	0	Pending	
41	744	0	Dinnette Set 5pc	240		RFQ	1/1/2023	31/03/2023	3	240	0	0	0	Pending	
42	744	0	Iron	200		RFQ	1/1/2023	31/03/2023	3	200	0	0	0	Pending	
43	744	0	Washing Machine & Dryer	600		RFQ	1/1/2023	31/03/2023	3	600	0	0	0	Pending	
44	744	0	Industrial Stove with Oven	400		RFQ	1/1/2023	31/03/2023	3	400	0	0	0	Pending	
45	744	0	Deep fat fryer	340		RFQ	1/1/2023	31/03/2023	3	340	0	0	0	Pending	
46	744	0	Industrial mixer	480		RFQ	1/1/2023	31/03/2023	3	480	0	0	0	Pending	
47	744	0	Food Processor	80		RFQ	1/1/2023	31/03/2023	3	80	0	0	0	Pending	
48	744	0	Juicer	80		RFQ	1/1/2023	31/03/2023	3	80	0	0	0	Pending	
49	744	0	Convection Oven	600		RFQ	1/1/2023	31/03/2023	3	600	0	0	0	Pending	
50	744	0	Combined Electrical Slicer	120		RFQ	1/1/2023	31/03/2023	3	120	0	0	0	Pending	
51	744	0	Projector	600		RFQ	1/1/2023	31/03/2023	3	600	0	0	0	Pending	
52	744	0	White Board	625		RFQ	1/1/2023	31/03/2023	3	625	0	0	0	Pending	
53	744	0	Projector Screen	400		RFQ	1/1/2023	31/03/2023	3	400	0	0	0	Pending	

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				Govt	Donor		Estimated			Q1	Q2	Q3	Q4		
				Start	End										
54	744	0	Purchase of 32-Seater Bus	8,000		OT	1/1/2023	31/03/2023	3	8,000	0	0	0	Pending	
55	744	0	Purchase of 32-Seater Bus	36,000		OT	1/1/2023	31/03/2023	3	36,000	0	0	0	Pending	
Total				84,000											

Prepared By:

Approved by:

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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
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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				Start	End		Start	End		Start	End	Start	End		
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. In-progress represents roll over projects, while Pending represents new activities.														
Q	Add any additional comments to support the planned activity.														