

2024 PROCUREMENT PLAN - CURRENT EXPENDITURE

Agency: Public Procurement Commission

Estimates Year: 2024 (\$000)

Chart of Account (COA)	Description of expenditure (goods/consultancy services/other)	2024 Request G\$ M	Tendering & Award						Implementation					Remarks / Issues (Required Actions & Next Steps)			
			Method of Procurement:				Start (Tender Adv)	Closed (Bids Closed)	Eval Report Sent for	Award	Name of Contractor / Supplier	Contract Sum G\$ M	Exp.		Start Date Date (D-M-Y)	End Date Date (D-M-Y)	Status %
			Open Tender	Quotation	Res	Sole Sourcing											
6221	Drugs and Medical Supplies	150		X			March	December									
6222	Field Materials and Supplies	200		X			March	December									
6223	Office Materials and Supplies	600		X			March	December									
6224	Print and Non-Print Materials	1,500		X			March	December									
6231	Fuel and Lubricants	1,707				X	March	December									
6241	Rental of Buildings	21,879	X				March	December									
6242	Maintenance of Buildings	500		X			March	December									
6243	Janitorial and Cleaning Supplies	700		X			March	December									
6261	Local Travel and Subsistence	1,904					March	December									
6264	Vehicle Spares and Service	400					March	December									
6271	Telephone Charges	600				X	March	December									
6272	Electricity Charges	2,000				X	March	December									
6273	Water Charges	60				X	March	December									
6281	Security Services	8,322				X	March	December									
6282	Equipment Maintenance	785				X	March	December									
6283	Cleaning and Extermination Services	400		X			March	December									
6284	Other	7,234		X			March	December									
6291	National and Other Events	1,034		X			March	December									
6293	Refreshments and Meals	500		X			March	December									
6294	Other	2,535		X			March	December									
6302	Training (Including Scholarships)	16,100		X			March	December									
<b>Total</b>		<b>69,110</b>															

29/1/2024  
Date

  
Programme Manager

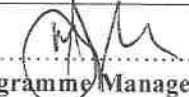
  
Head of Budget Agency

**APPENDIX A: PROCUREMENT PLAN <sup>1)</sup>**

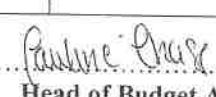
**AGENCY NAME:** Public Procurement Commission  
**FISCAL YEAR:** 2024  
**EXPENDITURE CATEGORY:** Capital  
**TYPE OF PROCUREMENT:** Goods

Project Code <sup>2)</sup>	Chart of Account Code <sup>3)</sup>	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 GS'000	Donor		Start	End		Q1	Q2	Q3	Q4	
4001200		Acquisition of four filing Cabinets	500		RFQ	20-05-2024	28-06-2024			500			
4001200		Acquisition of one Access Point Controller	140		RFQ	08-04-2024	30-04-2024			140			
4001200		Acquisition of Office chairs	900		RFQ	07-05-2024	31-05-2024			900			
4001200		Acquisition of ten Desktop Computers	2500		RFQ	07-05-2024	31-05-2024			2500			
4001200		Acquisition one Fireproof Safe	260		RFQ	20-05-2024	28-06-2024			260			
4001200		Acquisition of one portable projector	250		RFQ	20-05-2024	28-06-2024			250			
4001200		Acquisition IT. Server Rack	550		RFQ	08-04-2024	30-04-2024			550			
4001200		Acquisition one Camera	400		RFQ	08-04-2024	30-04-2024			400			
<b>Total</b>										<b>5,500</b>			

Date 2024/2/12

  
 Programme Manager

Date 12/02/2024

  
 Head of Budget Agency

Please type data **DIRECTLY** onto this form

**Public Procurement  
 Commission**

- Notes:**
- Form Header should include Name of the Agency (e.g. Ministry of Finance), Fiscal Year the Plan is being prepared (e.g. 2022), Category of Expenditure (e.g. Current or Capital), Type of Procurement.(Goods, Services, Works, Consultancy).
  - 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.