Culture Programme 442 - Ministry of Culture, Youth and Sport Procurement Plan FOR THE FISCAL YEAR 2024 Capital Expenditure

Goods and Services

						n	(D							1	
			Estimated Bu	dget (G\$ '000)	Procurement Method	Procuremen (Advertise to Awar	Contract	Contract	Execution		Expenditu	re Phasing			
No.	Project Code	Activity Description	Government	Foreign Funded	(OT, RT, RFQ, RFP, SS,	Estima	ted	Estimate	ed Dates	Q1	Q2	Q3	Q4	Status	Comments
				8	CP,SH)	Date of Advertisement	Date of Award	Start	End				,		
		DOC Admin													
	2506600	6 Long range radios	684,000		RFQ			2024-02-12	30/03/2024	684,000					
	2506600	3-Drawer Metal Cabinet 18W x25D x 40H	85,706		RFQ			2024-02-12	30/03/2024	85,706					
	2506600	Office desk	128,000		RFQ			2024-02-12	30/03/2024	128,000					
		NCC													
	2506600	Gauze curtain	2,500,000		RFQ			2024-03-12	2024-06-30		2,500,000				
		Long range radio handsets	960,000		RFQ			2024-02-12	30/03/2024	960,000					
		Wireless Lavalier Microphone system	1,000,000		RFQ						1,000,000				
	2506600	Wireless Handheld Microphones system	1,000,000		RFQ						1,000,000				
	2506600	Midas DL 32	600,000		RFQ			2024-02-12	30/03/2024	600,000					
	2506600	Direct Boxes Stereo	100,000		RFQ			2024-02-12	30/03/2024	100,000					
		Front of House Lights	3,500,000		RFQ						3,500,000				
		Semi executive chairs	300,000		RFQ			2024-02-12	30/03/2024	300,000	, ,				
		NAG	,							,					
	2506600	Purchase and installation of New Dell Edge Blade T1100 Server	1,400,000		RFQ			2024-03-01	2024-06-30		1,400,000				
		Expansion of network (48 Port Network Switch) with Commercial Router	250,000		RFQ			2024-02-12	30/03/2024	250,000					
	2506600		500,000		RFQ			2024-02-12	30/03/2024	500,000					
	2506600	Fire Suppressant System Records Vault	2,500,000		RFQ			2024-03-01	2024-06-30		2,500,000				
		GNM			RFQ										
	2506600	60,000 BTU AC Unit	650,000	1	RFQ			2024-02-12	30/03/2024	650,000					
	2506600	6 ft Curtain Wall	200,000		RFQ			2024-02-12	30/03/2024	200,000					
		МОАН			RFQ										
		13" Laptop	248,000		RFQ			2024-02-12	30/03/2024	248,000					
	2506600	Laminated Machine	100,000		RFQ			2024-02-12	30/03/2024	100,000					
	2506600	Stand Fans	150,000		RFQ			2024-02-12	30/03/2024	150,000					
		WRMA													
		Metal Shelving for Archive inclusive of Wire Decking for Pallet Rack, Pallet Rack Upright													
		Frames, Pallet Rack Beam	2,800,000		RFQ			2024-03-04	2024-09-30		2,800,000				
		Individual Archival Containers for Archive	2,250,000		RFQ			2024-03-04	2024-09-30		2,250,000				
		Castellani House	. ,								. ,				
		PA System	600,000		RFQ			2024-02-12	30/03/2024	600,000					

	2506600	Secretary's Office Desk	150,000	l F	RFQ		2024-02-12	30/03/2024	150,000				
		Vacum Cleaner	125,000		RFQ		2024-02-12	30/03/2024	125,000			 	
	200000	Umana Yana	120,000						120,000				<u> </u>
	2506600	Semi-executive chairs	85,000	F	RFQ		2024-02-12	30/03/2024	85,000				l
	2506600		190,000		RFQ		2024-02-12	30/03/2024	190,000				1
		Office desk	95,000		RFQ		2024-02-12	30/03/2024	95,000				1
		Folding chairs	520,000		RFQ		2024-02-12	30/03/2024	520,000				
		Folding tables	270,000		RFQ		2024-02-12	30/03/2024	270,000				
		Presser Washer	250,000	F	RFQ		2024-02-12	30/03/2024	250,000				
	2506600	Blower	85,000		RFQ		2024-02-12	30/03/2024	85,000				[
		Water Dispenser	70.000		RFQ		2024-02-12	30/03/2024	70,000				1
		NSD	.,						.,				
	2506600	Industrial washing machine	691,000	F	RFQ		2024-02-12	30/03/2024	691,000				1
		Industrial Drying machine	525,000	F	RFQ		2024-02-12	30/03/2024	525,000				
		Laptop	250,000	F	RFQ		2024-02-12	30/03/2024	250,000				
	2506600	Biometric time clock system	160,000	F	RFQ		2024-02-12	30/03/2024	160,000				
		ERBSA											
	2506600	Desktop computers	500,000	F	RFQ		2024-02-12	30/03/2024	500,000				
	2506600	Manequinns	75,000	F	RFQ		2024-02-12	30/03/2024	75,000				
	2506600	Weaving Loom	200,000	F	RFQ		2024-02-12	30/03/2024	200,000				
	2506600	Office printer	240,000	F	RFQ		2024-02-12	30/03/2024	240,000				
	2506600	Purchase Pitch bowl and Pitch	60,000	F	RFQ		2024-02-12	30/03/2024	60,000				
	2506600	Purchase stand fans	60,000	F	RFQ		2024-02-12	30/03/2024	60,000				
	2506600	Purchase crockpots	40,000		RFQ		2024-02-12	30/03/2024	40,000				
	2506600	Purchase dress Forms	90,000	F	RFQ		2024-02-12	30/03/2024	90,000				
		Wood carving tool sets	200,000		RFQ		2024-02-12	30/03/2024	200,000				
	2506600	Jewellry 110mm combination rolling mill	200,000		RFQ		2024-02-12	30/03/2024	200,000				
		Jewellery wax/injection melter pot	175,000		RFQ		2024-02-12	30/03/2024	175,000				
		Air compressor	160,000	F	RFQ		2024-02-12	30/03/2024	160,000				
		NSM											
			30,000,000		RFQ		2024-03-04	2024-09-30		15,000,000	15,000,000		
		Equipment for Recording Studio	20,000,000	F	RFQ		2024-03-04	2024-09-30		10,000,000	10,000,000		
		NTG											
	2506600	Purchase of Laptop computer	240,000	F	RFQ		2024-02-12	30/03/2024	240,000				L
		Purchase of Air Conditioning Units (2- 36,000 BTU, 1- 24,000 BTU and 1- 18000BTU)	1,240,000	F	RFQ		2024-02-12	30/03/2024	1,240,000				
		Purchase of cordless power drill machine	85,000		RFQ		2024-02-12	30/03/2024	85,000				
		Purchase of microwave	100,000		RFQ		2024-02-12	30/03/2024	100,000				L
┝──┝	2506600	Purchase of Back Ups APC 1500s	363,294	F	RFQ		2024-02-12	30/03/2024	363,294				
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			80,000,000	-									<u> </u>

Prepared By:

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Approved by:

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Name of the Procuring Entity Procurement Plan FOR THE FISCAL YEAR 2024 Capital Expenditure Construction

			Estimated Bu	dget (G\$ '000)	Procurement Method	Procurement Pr to Contra	ocess (Advertise ct Award)		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
					CP,SH)	Date of Advertisement	Date of Award	Start	End						
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Prepared By:

Approved by:

Name of the Procuring Entity Procurement Plan FOR THE FISCAL YEAR 2024 Consultancy

						Procurement P	rocess								,
			Estimated Bu	ıdget (G\$ '000)	Procurement Method	(Advertise to Contra	act Award)	Contract	Execution		Expenditu	re Phasing			
No.	Project Code	Activity Description	Government	Foreign Funded	(OT, RT, RFQ, RFP, SS,	Estimated		Estimate		Q1	Q2	Q3	Q4	Status	Comments
				g	CP,SH)	Date of	Date of	Start	End	· ·	¥-	e.	¥.		
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Prepared By:

Approved by:

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Culture Programme 442 - Ministry of Culture, Youth and Sport Procurement Plan FOR THE FISCAL YEAR 2024 Current Expenditure - Goods

N	Project Code		Estimated Budget	Procurement Method	Procurement Pro to Contrac	(Contract	Execution		Expenditu	re Phasing		States	Germante
No.	Project Code	Activity Description	(G\$ '000)	(OT, RT, RFQ, RFP,	Estim	ated	Estima	ted Dates					Status	Comments
				SS, CP, SH)	Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
	6221	Drugs and Medical Supplies	1,300,000	RFQ			January	December	300,000	400,000	300,000	300,000	Pending	
	6222	Field Materials and Supplies	8,000,000	RFQ			January	December	1,500,000	3,000,000	2,500,000	1,000,000	Pending	
	6223	Office Materials and Supplies	6,000,000	RFQ			January	December	2,000,000	1,500,000	1,500,000	1,000,000	Pending	
	6224	Print and Non-Print Materials	4,800,000	RFQ			January	December	1,000,000	1,500,000	1,500,000	800,000	Pending	
	6231	Fuel and Lubricants	3,216,380	RFQ			January	December	804,000	804,000	804,000	804,000	Pending	
	6243	Janitorial and Cleaning Supplies	10,000,000	RFQ			January	December	2,783,488	2,405,504	2,405,504	2,405,504	Pending	
	6293	Refreshments and Meals	1,000,000	RFQ			January	December	464,974	200,000	400,000	135,024	Pending	
			34,316,380											

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Culture Programme 442 - Ministry of Culture, Youth and Sport Procurement Plan FOR THE FISCAL YEAR 2024 Current Expenditure - Works

				D	Procurement Pro	ocess (Advertise	Contrac	t Execution		Expenditur	re Phasing			
			Estimated Budget	Procurement Method	Estim			ated Dates						_
No.	Project Code	Activity Description	(G\$ '000)	(OT, RT, RFQ, RFP, SS, CP, SH)	Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4	Status	Comments
	6242	Maintenance of Buildings												
		National Archives												
		Renovation of Annex 1	2,000,000	RFQ			March	June		2,000,000			Pending	
		Renovating General Office and research area	2,000,000	RFQ			March	June		2,000,000			Pending	
		Changing of 4 Breaker Panels and Upgrading Wires	1,500,000	RFQ			February	April	1,500,000				Pending	
		Internal Painting of the Main building	900,000	RFQ			July	July			900,000		Pending	
		Tinting of glass façade 24 panels (9ft x 4ft)	500,000	RFQ			July	July			500,000		Pending	
		Walter Roth Museum of Anthropology						1						
		Repairs to the outer walls of the Anthropological Archives	3,500,000	OT	March 1- March 22, 2024	2024-04-22	April	June		3,500,000			Pending	
		Repairs to the ceiling of the Anthropological Archives	3,700,000	OT	March 1- March 22, 2024	2024-04-22	April	June		3,700,000			Pending	
		Repairs to the roof of the Anthropological Archives	1,000,000	RFQ			April	June		1,000,000			Pending	
		Museum of African Heritage												
		Repairs to electrical system	2,000,000	RFQ			March	March	2,000,000				Pending	
		Servicing of windows	1,000,000	RFQ			April	April		1,000,000			Pending	
		Repairs to security washroom	500,000	RFQ			April	April		500,000			Pending	
		Servicing of plumbing system and black tanks	1,500,000	RFQ			May	Мау		1,500,000			Pending	
		Guyana National Museum												
		Repairs to the roof	2,000,000	RFQ			April	June		2,000,000			Pending	
		Repairs and upgrade of washrooms and internal painting	2,500,000	RFQ			September	September			2,500,000		Pending	
		Umana Yana												
		Re-coating of terrazzo tile	2,000,000	RFQ			March	March	2,000,000				Pending	
		National School of Dance												
		Repairs to roof studio 3	1,500,000	RFQ			June	July		1,500,000			Pending	
		Painting of the Director's Office	500,000	RFQ			March	March	500,000				Pending	
		Repairs to toilet wall, male washroom and the install of window grill studio 1	1,500,000	RFQ			April	April		1,500,000			Pending	
		Tiling of the floor at the costume cupboard and sealing of vents	1,500,000	RFQ			March	March	1,500,000				Pending	
		National Cultural Centre						1					1	
		Electrical repairs to the Box Office, backstage and balcony	2,200,000	RFQ			February	February	2,200,000				Pending	
		Professional cleaning of the terrazzo, glass facade	2,000,000	RFQ			February	February	2,000,000				Pending	
		Refurbishment of VIP & Admin Manager washrooms	800,000	RFQ			February	February	800,000				Pending	

	ograde of sewage system and installation of nkless toilet bowls with pump	3,500,000	RFQ			February	February	3,500,000				Pending	
	epairs to the cupboards in the upper & lower ars	1,000,000	RFQ			February	February	1,000,000				Pending	
Na	ational School of Music											Pending	
Re	epairs to the lavatory area	1,000,000	RFQ			May	May		1,000,000			Pending	
	stallation of sink and cupboards in the staff ea	1,000,000	RFQ			May	Мау		1,000,000			Pending	
EF	R Burrowes School of Art												
	epairs to the Western side of the main ilding	2,500,000	RFQ			June	August		2,500,000			Pending	
Fix	xing of the entire ground floor ceiling	1,500,000	RFQ			June	August		1,500,000			Pending	
	ling the walkway to the Drawing Studio and e area in front of the stores	1,250,000	RFQ			June	August		1,250,000			Pending	
	eplacing damaged locks in the Painting udio	100,000	RFQ			March	March	100,000				Pending	
Fix	x damaged ceiling in the annex	200,000	RFQ			March	March	200,000				Pending	
Re	epairs to the door in the library	50,000	RFQ			March	March	50,000				Pending	
	stallation of shelves in the Ceramics epartment	300,000	RFQ			July	July			300,000		Pending	
Ins	stallation of racks in the Drawing Class	500,000	RFQ			July	July			500,000		Pending	
6255 Ma	aintenance of Other Infrastructure					January	December	5,752,500	7,247,500	6,247,500	5,752,500	Pending	
Mo	onthly weeding of 8 compounds	11,580,000	RFQ							Ī			
Qı	uarterly trimming of trees at 8 compounds	5,750,000	RFQ			January	December	2,895,000	2,895,000	2,895,000	2,895,000	Pending	
La	andscaping of compound	1,300,000	RFQ			March	March	1,437,500	1,437,500	1,437,500	1,437,500	Pending	
La	andscaping of the compound	1,070,000	RFQ			April	April	1,300,000				Pending	
La	andscaping of the compound	500,000	RFQ			March	March		1,070,000			Pending	
	uning and maintenance of plants in the propound	500,000	RFQ			January	December	500,000				Pending	
	epairs to Southern fence and external drain, AG	2,300,000	OT	June 1- June 22, 2024	2024-07-22	July	September	125,000	125,000	125,000	125,000	Pending	
Re	epairs to perimeter drains, Umana Yana	1,000,000	RFQ			July	August			2,300,000		Pending	
	stallation of walkway and picket fence around e Annex, ER BSA	1,000,000	RFQ			May	June			1,000,000		Pending	
·		74,500,000											•

Prepared By:

Approved by:

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Culture Programme 442 - Ministry of Culture, Youth and Sport Procurement Plan FOR THE FISCAL YEAR 2024 Current Expenditure - Services

				Procurement	Procurement Pr	ocess (Advertise	Contract	Execution		Expenditur	e Phasing			
No	Duciant Code	Activity Deceription	Estimated Budget	Method	Estin	nated	Estima	ted Dates					Status	Commonto
No.	Project Code	Activity Description	(G\$ '000)	(OT, RT, RFQ, RFP, SS, CP, SH)	Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4	Status	Comments
	6261	Local Travel & Subsistence	9,500,000	RFQ			January	December		1,000,000			Pending	
	6263	Postage, Telex and Cablegrams	12,000	RFQ			January	December	12,000				Pending	
	6264	Vehicle Spares and Service	3,450,000	RFQ			January	December	862,500	862,500	862,500	862,500	Pending	
	6265	Other (travel & transport)	600,000	RFQ			January	December		600,000			Pending	
	6271	Telephone Charges	10,056,000	RFQ			January	December	2,511,500	2,511,500	2,511,500	2,511,500	Pending	
	6272	Electricity Charges	30,000,000	RFQ			January	December	7,500,000	7,500,000	7,500,000	7,500,000	Pending	
	6273	Water Charges	7,083,000	RFQ			January	December	1,770,750	1,770,750	1,770,750	1,770,750	Pending	
	6281	Security Services	73,700,000	OT			January	December	18,425,000	18,425,000	18,425,000	18,425,004	Pending	
	6282	Equipment Maintenance	10,000,000	RFQ			January	December	3,142,000	2,142,000	2,142,000	1,142,000	Pending	
	6283	Cleaning and Extermination Services	8,000,000	RFQ			January	December	2,001,000	2,001,000	2,001,000	1,997,000	Pending	
	6284	Other (Goods & services)	200,000,000	RFQ			January	December	41,600,000	48,900,000	66,900,000	42,600,000	Pending	
	6291	National and Other Events	250,000,000	RFQ, OT, RT			January	December	115,000,000	30,000,000	64,000,000	41,000,000	Pending	
	6294	Other (operating expenses)	122,900,000	RFQ			January	December	3,900,000	109,000,000	6,000,000	4,000,000	Pending	
	6302	Training	50,000,000	RFQ			June	December		20,000,000		30,000,000	Pending	
	6311	Rates and Taxes	7,873,000	RFQ			January	February	7,873,000				Pending	
			783,174,000			I	1	1						<u> </u>

Prepared By:

Approved by:

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Name of the Procuring Entity Procurement Plan FOR THE FISCAL YEAR 2024 Capital Expenditure Goods and Services

			Estimated Bu	dget (G\$ '000)	Procurement Method		ocess (Advertise ct Award)	Contract I	Execution		Expenditu	re Phasing			
No.	Project Code	Activity Description	Government	Foreign Funded	(OT, RT, RFQ, RFP, SS,	Estir	nated	Estimate	ed Dates	Q1	Q2	Q3	Q4	Status	Comments
				Ŭ	CP,SH)	Date of Advertisement	Date of Award	Start	End	-		-			
1	4406800	1 Generator, NSC	6.00		OT	2024-03-01	2024-04-01	2024-05-01	2024-12-12		6.00				
2	4406800	4 Security Cameras Set	0.20		RFQ	2024-03-01	2024-04-01	2024-05-01	2024-12-12		0.20				
3	4406800	2 PA System	0.50		RFQ	2024-03-01	2024-04-01	2024-05-01	2024-12-12		0.50				
4	4406800	1 Megaphone	0.10		RFQ	2024-03-01	2024-04-01	2024-05-01	2024-12-12		0.10				
5	4406800	10 Security Cameras Set - Cliff Anderson Sports Hall	0.80		RFQ	2024-03-01	2024-04-01	2024-05-01	2024-12-12		0.80				
6	4406800	10 Security Cameras Set - National Gymnasium	0.80		RFQ	2024-03-01	2024-04-01	2024-05-01	2024-12-12		0.80				
7	4406800	10 Security Cameras Set - National Racquet Centre	0.80		RFQ	2024-03-01	2024-04-01	2024-05-01	2024-12-12		0.80				
8	4406800	15 36,000BTU Air Conditioning Units	3.75		RFQ	2024-03-01	2024-04-01	2024-05-01	2024-12-12		3.75				
9	4406800	6 Stage Lifting Motors	5.00		RFQ	2024-03-01	2024-04-01	2024-05-01	2024-12-12		5.00				
10	4406800	1 Lawn Mower	5.00		RFQ	2024-03-01	2024-04-01	2024-05-01	2024-12-12		5.00				
11	4406800	1 2 Ton Roller	2.00		RFQ	2024-03-01	2024-04-01	2024-05-01	2024-12-12		2.00				
12	4406800	1 Generator	12.00		RFQ	2024-03-01	2024-04-01	2024-05-01	2024-12-12		12.00				
13	4406800	1 Tractor	14.00		RFQ	2024-03-01	2024-04-01	2024-05-01	2024-12-12		14.00				
14	4406800	5 Security Camera Set	2.00		RFQ	2024-03-01	2024-04-01	2024-05-01	2024-12-12		2.00				
15	4406800	2 Microwaves	0.08		RFQ	2024-03-01	2024-04-01	2024-05-01	2024-12-12		0.08				
16	4406800	1 Office Desk	0.10		RFQ	2024-03-01	2024-04-01	2024-05-01	2024-12-12		0.10				
17	4406800	1 Executive Chair	0.12		RFQ	2024-03-01	2024-04-01	2024-05-01	2024-12-12		0.12				
18	4406800	2 Office Chairs	0.12		RFQ	2024-03-01	2024-04-01	2024-05-01	2024-12-12		0.12				
19	4406800	3 Sofas (President and Prime Minister's Booth & Presidential Suite)	1.05		RFQ	2024-03-01	2024-04-01	2024-05-01	2024-12-12		1.05				
20	4406800	2 Water Dispensers	0.10		RFQ	2024-03-01	2024-04-01	2024-03-01	2024-12-12		0.10		l		
20	4406800	1 Overhead net for practice pitch	0.10		RFQ	2024-03-01	2024-04-01	2024-03-01	2024-12-12		0.10		1		
21	4406800	1 Generator, NTFC	12.00		RFQ	2024-03-01	2024-04-01	2024-05-01	2024-12-12		12.00				
	4400800		66.77		μų	2024-03-01	2024-04-01	2024-03-01	2024-12-12		12.00				

Prepared By:

Approved by:

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Name of the Procuring Entity Procurement Plan FOR THE FISCAL YEAR 2024 Capital Expenditure Construction

			Estimated Bu	dget (G\$ '000)	Procurement Method	Procurement Pr to Contra	rocess (Advertise ect Award)	Contract H	Execution		Expenditu	re Phasing			
No.	Project Code	Activity Description	Government	Foreign Funded	(OT, RT, RFQ, RFP, SS,	Estir	nated	Estimate	ed Dates	01	02	Q3	Q4	Status	Comments
			Government	i oreign i unucu	CP,SH)	Date of Advertisement	Date of Award	Start	End	Q1	~-	Q.	ų.		
1	4406800	Construction of Stand - Region # 2 - Anna Regina	66.648		ОТ	2024-03-01	2024-04-01	2024-05-01	2024-12-12	30	36.648				
2	4406800	Construction of Spectator Stands - Anna Regina	76.725		от	2024-03-01	2024-04-01	2024-05-01	2024-12-12	30	46.725				
3	4406800	Construction of Grass Mound - Anna Regina	73.049		от	2024-03-01	2024-04-01	2024-05-01	2024-12-12	30	43.049				
4	4406800	Construction of Players' Pavilion- Anna Regina	113.012		ОТ	2024-03-01	2024-04-01	2024-05-01	2024-12-12	30	30.000	30	23.012		
5	4406800	Construction of Stand in Region #10 - Mc Kenzie	72.930		OT	2024-03-01	1	2024-05-01	2024-12-12	30	42.930				
6		Construction of Spectator Stand in Region 10 - Mc Kenzie	76.065		OT	2024-03-01	 	2024-05-01	2024-12-12	30	46.065				
7		Construction of Grass Mound- Mc Kenzie	38.659		ОТ	2024-03-01		2024-05-01	2024-12-12		38.659				
8		Construction of Players' Pavilion - Mc Kenzie	107.766		ОТ	2024-03-01	2024-04-01	2024-05-01	2024-12-12	30	30.000	47.766			
9	4406800	Construction of Pavilions - Region 6	12.838		ОТ	2024-03-01	2024-04-01	2024-05-01	2024-12-12		12.838				
10	4406800	Construction of Pavilions - Region 10	27.964		ОТ	2024-03-01	2024-04-01	2024-05-01	2024-12-12		27.964				
11		Construction of Multi-Purpose Hall - Region #1 Mabaruma	44.302		ОТ	2024-03-01	2024-04-01	2024-05-01	2024-12-12		44.302				
12		Construction of Multi-Purpose Hall - Region #9 Lethem	67.007		ОТ	2024-03-01	2024-04-01	2024-05-01	2024-12-12		67.007				
13		Construction of Multi-Purpose Hall - Region #8 Mahadia	60.905		ОТ	2024-03-01	2024-04-01	2024-05-01	2024-12-12		60.905				
14	4406800	Construction of Multi-Purpose Hall - Region #3	25.701		ОТ	2024-03-01	2024-04-01	2024-05-01	2024-12-12		25.701				
15		Construction of Multi-Purpose Hall - Region #7	31.894		от	2024-03-01	2024-04-01	2024-05-01	2024-12-12		31.894				
16	4406800	Procurement of Lights at Bayroc	29.800		от	2024-03-01	2024-04-01	2024-05-01	2024-12-12		29.800				
17	4406800	Construction of Stands at Bayroc	82.383		от	2024-03-01	2024-04-01	2024-05-01	2024-12-12	30	52.383				
18	4406800	Plumbing upgrade	0.767		OT	2024-03-01	2024-04-01	2024-05-01	2024-12-12		0.767				
19	4406800	Completion of Northern Face of Building - CASH	6.032		ОТ	2024-03-01	2024-04-01	2024-05-01	2024-12-12		6.032				

20	4406800	Modification of Vented Walls (first floor)	2.167	от	2024-03-01	2024-04-01	2024-05-01	2024-12-12		2.167			
20	++00800	Construction of Northern Boundary		01	2024-03-01	2024-04-01	2024-03-01	2024-12-12					
21	4406800	Fence - Guyana National Stadium	2.011	от	2024-03-01	2024-04-01	2024-05-01	2024-12-12		2.011			
22	4406800	Completion of Asphalting of Parking lot - NTFC	58.220	ОТ	2024-03-01	2024-04-01	2024-05-01	2024-12-12		58.220			
23	4406800	Construction of stand/pavilion - GMRSC	50.000	от	2024-03-01	2024-04-01	2024-05-01	2024-12-12		50.000			
		Construction of 6 lane synthetic	250.000							200.000			
24	4406800	training track (Region 4)		от	2024-03-01	2024-04-01	2024-05-01	2024-12-12			50		
25	4406800	Construction of 6 lane synthetic training track (Region 9)	250.000	от	2024-03-01	2024-04-01	2024-05-01	2024-12-12		200.000	50		
26	4406800	Asphalting of Synthetic Track Region No.6	58.565	от	2024-03-01	2024-04-01	2024-05-01	2024-12-12		58.565			
27	4406800	Construction of Multi-purpose Hall - Region 2	100.000	от	2024-03-01	2024-04-01	2024-05-01	2024-12-12	30	30.000	40		
28	4406800	Construction of Multi-purpose Hall - Region 5	100.000	 от	2024-03-01	2024-04-01	2024-05-01	2024-12-12	30	30.000	40		
29	4406800	Construction of Multi-purpose Hall - Region 6	100.000	от	2024-03-01	2024-04-01	2024-05-01	2024-12-12	30	30.000	40		
		Completion of Multi-purpose Hall - Region 1 (electrical, plumbing, washrooms/lockers,	15.000							15.000			
30	4406800	rubberized floors)		ОТ	2024-03-01	2024-04-01	2024-05-01	2024-12-12					
31	4406800	Completion of Multi-purpose Hall - Region 3 (electrical, plumbing, washrooms/lockers, rubberized floors)	15.000	от	2024-03-01	2024-04-01	2024-05-01	2024-12-12		15.000			
32	4406800	Completion of Multi-purpose Hall - Region 7 (electrical, plumbing, washrooms/lockers, rubberized floors)	15.000	от	2024-03-01	2024-04-01	2024-05-01	2024-12-12		15.000			
33	4406800	Completion of Multi-purpose Hall - Region 8 (electrical, plumbing, washrooms/lockers, rubberized floors)	15.000	от	2024-03-01	2024-04-01	2024-05-01	2024-12-12		15.000			
34	4406800	Completion of Multi-purpose Hall - Region 9 (electrical, plumbing, washrooms/lockers, rubberized floors)	15.000	от	2024-03-01	2024-04-01	2024-05-01	2024-12-12		15.000			
		Construction of Multi-purpose	100.000							30.000			
35	4406800	Hall - Region 10 Construction of Generator room,	2.000	 ОТ	2024-03-01	2024-04-01	2024-05-01	2024-12-12	30	2.000	40		
36	4406800	NSC	2.000	ОТ	2024-03-01	2024-04-01	2024-05-01	2024-12-12		2.000			
		Rehabilitation of Cliff Anderson Sports Hall - Completion of HVAC											
37	4406800	Installations	34.314	ОТ	2024-03-01	2024-04-01	2024-05-01	2024-12-12		34.314			

38	4406800	Construction of dormitories	100.000		OT	2024-03-01	2024-04-01	2024-05-01	2024-12-12	30	30.000	40		
39	4406800	Construction of Cricket Academy Building	100.000		ОТ	2024-03-01	2024-04-01	2024-05-01	2024-12-12	30	30.000	40		
40	4406800	Construction of swimming pool - Region 6	100.000		ОТ	2024-03-01	2024-04-01	2024-05-01	2024-12-12	30	30.000	40		
41	4406800	Construction of swimming pool - Region 10	100.000		ОТ	2024-03-01	2024-04-01	2024-05-01	2024-12-12	30	30.000	40		
42	4406800	Ugrade of Grounds and Sports Facilities Enhancement	500.000		ОТ	2024-03-01	2024-04-01	2024-05-01	2024-12-12		250.000	150	100	
43	4406800	Upgrading of grounds - Phase 2 Region 6	500.000		OT	2024-03-01	2024-04-01	2024-05-01	2024-12-12		250.000	150	100	
			3,597	-										

Prepared By:

Approved by:

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Name of the Procuring Entity Procurement Plan FOR THE FISCAL YEAR 2024 Consultancy

							Consultant	- ,									
		de Activity Description	Estimated Bu	Estimated Budget (G\$ '000)		Procurement Proce to Contract A		Contract I	Execution		Expenditu						
No.	Project Code		Activity Description	Activity Description	Government	Foreign Funded	Method (OT, RT, RFQ, RFP, SS,	, RFQ, Estimated	ed Estima		Estimated Dates		Q2	Q3	Q4	Status	Comments
			007011111011	Government	r or eign r unucu	CP,SH)	Date of Advertisement	Date of Award	Start	End	Q1	~~	ž	×.			
1		Supervision Services - Construction of spectators Stand & Players Pavillion Region 10	6.000		SS	2024-03-01	2024-04-01	2024-05-01	2024-12-12		6.000						
2		Consultancy (Design & Supervision- Rehabilitation of Cliff Anderson Sports Hall)	4.210		SS	2024-03-01	2024-04-01	2024-05-01	2024-12-12		4.210						
3		Consultancy Construction of Stands in Region #2 - Anna Regina	8.170		ss	2024-03-01	2024-04-01	2024-05-01	2024-12-12		8.170						
4		Supervision Services - Construction of Spectators Stand & Player's Pavillion Region 2	6.000		SS	2024-03-01	2024-04-01	2024-05-01	2024-12-12		6.000						
5		Consultancy Construction of Stands in Region #10 MacKenzie			SS	2024-03-01			2024-12-12		7.150						
6	4406800	Consultancy for Stands at Bayroc	7.150 39		SS	2024-03-01	2024-04-01	2024-05-01	2024-12-12		7.150						

Prepared By:

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Approved by:

Page 1

Agency Name: Ministry of Culture, Youth and Sport-443 Youth	
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Form Name: Procurement Plan

Expenditure Category: Capital

	Type of Pro	ocurement:	Works													
				Estimate	8	Procurement Method (OT, RT, RFQ,	(Advertise Aw	ent Process to Contract ard)			Ex	penditure	Phasing	Status		
No	Programme Code	Line Item ID	Activity	 (G\$ ' Govt	000) Donor	RFP, SS, CP, SH)	Estin Start	nated End	Contract Duration (Months)	Q1		Q2	Q3	Q4	(In Progress / Pending)	Comments
1	443	1800400	Retention for Shedding of Tarmac (VETC)	\$ 789		OT	2.1.2024	3.31.2024	3	\$ 789					In-Progress	The retention cost of \$789,000 will be paid in 2024 after the 3-month Defects Liability Period.
			Variation and Roll-Over-External Storage Bond (VETC)	\$ 2,492		OT	2.1.2024	3.31.2024	3	\$ 2,492					In-Progress	The retention cost of \$2,492,000 will be paid in 2024 after the 3-month Defects Liability Period.
			Rehabilitation of Office Spaces, Male and Female Dormitories Completion of Training Building PHASE 2-	\$ 50,000		ОТ	2.1.2024	8.30.2024	6	\$ 15,000	\$	15,000	\$ 15,000	\$ 5,000	Pending	
			VETC	\$ 10,000		ОТ	2.1.2024	8.30.2024	6	\$ 3,000	\$	6,000	\$ 1,000		Pending	
			Recapping of Tarmac with internal and External Drain-VETC	\$ 7,000		OT	2.1.2024	8.30.2024	6	\$ 3,000	\$	3,300	\$ 700		Pending	
			Upgrading of Data Operations/Information Technology Lab -KKTC	\$ 8,000		ОТ	2.1.2024	5.31.2024	3	\$ 3,200	\$	4,000	\$ 800		Pending	
			Completion and upgrading of Kitchen-KKTC	\$ 8,000		ОТ	2.1.2024	8.30.2024	6	\$ 3,200	\$	4,000	\$ 800		Pending	
			Upgrade of Library to Learning Research Centre -KKTC	\$ 8,000		ОТ	2.1.2024	6.30.2024	4	\$ 3,200	\$	4,000	\$ 800		Pending	
			Construction of two (2) shade houses (60ft x 120ft) with three (3) beds, soil, tanks and water sprinkler systemsKKTC	\$ 3,500		OT	2.1.2024	4.30.2024	2		\$	3,500			Pending	
			Total	\$ 97,781						\$ 33,881	\$	39,800	\$ 19,100	\$ 5,000	1	

Approved by:

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Fiscal Year: 2024

Prepared By:

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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 All activities on the template must be numbered. (e.g 1,2,3...) Α В Reference each procurement activity according to the appropriate programme. 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. С A brief activity description must be included for each activity. (e.g. Purchase of a vehicle; Cleaning and fumigation services) D E - F Estimate the cost of each procurement activity as per the Budget Estimate for both Government and Donor funded projects. Select from the drop-down menu the proposed procurement method. G H-I proposed 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) For each activity, the sum proposed to be expended by quarter should be included in the appropriate quarter. L - O Indicate the status for each procurement activity from the drop-down menu. In-progress represents roll over projects, while Pending represents new activities. Р 0 Add any additional comments to support the planned activity.

Agency Name:	Ministry of Culture, Youth and Sport -443 Youth	

Form Name: Procurement Plan

Expenditure Category: Capital **Type of Procurement:** Goods

Type of Procurement:		urement.	00005			Procurement	Procurement Process						Status (In	Comments	
	Program Line Iten		Activity	Estimated Budget (G\$ '000)		Method (OT, RT, RFQ,	(Advertise to Contract Award)		Contract Duration		Expenditure Phasi	ng			
lo.	. me Code ID	ID	,			RFP, SS, CP,	Estimated		(Months)	Q1	Q2	Q3	Q4	Progress / Pending)	
				Govt	Donor	SH)	Start	End							
1	443		Folding Chair-VETC	540.00		ОТ	2024-02-07	2024-06-01		540.00				Pending	
2			Desktop Computers with Ergomomic Desk and Chair- VETC	1,200.00		ОТ	2024-02-07	2024-06-01			1,200.00			Pending	
3			Smart Projectors/boards-VETC	2,550.00		ОТ	2024-02-07				2,550.00			Pending	
4			Solar Panels (500watts) with Batteries-VETC	600.00		ОТ	2024-02-07			600.00				Pending	
5			Automatic Time In/Out System-VETC	80.00		ОТ		2024-06-01		80.00				Pending	
5			Electrical Fans-VETC	24.00		RFQ	2024-02-07	2024-06-01		24.00				Pending	
			Queen Size Beds with Mattress	3,000.00		RFQ		2024-06-01		3,000.00				Pending	
			24000 BTU Air Conditioning Units - KKTC	2,680.00		ОТ		2024-06-01			2,680.00			Pending	
			12000 BTU Air Conditioning Units - KKTC	480.00		ОТ	2024-02-07	2024-06-01		480.00				Pending	
			Supply and install security camera system - KKTC	10,000.00		ОТ		2024-06-01			10,000.00			Pending	
			Industrial Electric Oven - KKTC	1,800.00		ОТ		2024-06-01			1,800.00			Pending	
			Walkie Talkie Set(3pcs)	300.00		RFQ	2024-02-07	2024-06-01		300.00				Pending	
			Double Cupboards/locker (double) - KKTC	3,000.00		RFQ		2024-06-01			3,000.00			Pending	
			Lawn Mower - KKTC	4,000.00		RFQ	2024-02-07	2024-06-01			4,000.00			Pending	
Т			Desk Top Computers - KKTC	5,000.00		ОТ	2024-02-07	2024-06-01			5,000.00			Pending	
			Water Dispensers - KKTC	700.00		RFQ		2024-06-01		700.00				Pending	
			Smart TV 85" - KKTC	850.00		RFQ	2024-02-07	2024-06-01		850.00				Pending	
			Home Theatre System - KKTC	250.00		RFQ	2024-02-07	2024-06-01		250.00				Pending	
			Stoves - KKTC	650.00		RFQ	2024-02-07	2024-06-01		650.00				Pending	
Τ			Projectors	750.00		RFQ				750.00					
Τ			Vegetable Coolers (double door)- KKTC	800.00		RFQ	2024-02-07	2024-06-01		800.00				Pending	
T			Refrigerators - KKTC	800.00		RFQ	2024-02-07	2024-06-01		800.00				Pending	
T			Meat Cutter - KKTC	200.00		RFQ	2024-02-07	2024-06-01		200.00				Pending	
T			Solar lights with arm - KKTC	750.00		RFQ	2024-02-07	2024-06-01		750.00				Pending	
T			Iron	360.00		RFQ	2024-02-07	2024-06-01		360				Pending	
T			Industrial Iron Boards	456.00		RFQ				456				Pending	
T			280 HP brush cutter - KKTC	300.00		RFQ	2024-02-07	2024-06-01		300.00				Pending	
T			Two drawer office desk-GTC	960.00		RFQ	2024-02-07	2024-06-01		960.00				Pending	
T			Projector screen 6 x 4- GTC	180.00		RFQ		2024-06-01		180.00				Pending	
T			Projector mounts-GTC	180.00		ОТ	2024-02-07	2024-06-01		180.00				Pending	
T			25000 BTU AC Units-GTC	1,000.00		ОТ	2024-02-07	2024-06-01		1,000.00				Pending	
T			Water Dispensers-GTC	225.00		RFQ		2024-06-01		225.00				Pending	
			Head Phones	250.00		RFQ		2024-06-01		250.00				Pending	
1			Industrial Generator	7,000.00		ОТ		2024-06-01			7,000.00			Pending	
5			Office Chairs-YA	304.00		RFQ		2024-06-01		304.00	,			Pending	
			Total	52,219.00		<u>`</u>			-	14,989	37,230.00				

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Fiscal Year: 2024

Prepared By:

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Approved by:

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Preparation G	Suidance Notes												
Form Header	m Header should include;												
a. Name of A	Name of Agency (e.g Ministry of Health)												
b. Fiscal Yea	ar the Plan is being prepared for. (e.g 2020)												
	of Expenditure. (e.g Capital or Current)												
d. Type of Pr	rocurement. (e.g Goods, Services, Works Consultancy)												
The following t	table provides guides the preparation of columns A to Q of the Procure	ment Plan template.											
Columns													
A													
В													
C	General Guidance												
D	All activities on the template must be numbered. (e.g 1,2,3)												
E - F	Reference each procurement activity according to the appropriate pro												
G	All entries must include a Budget Line-item as per the GoG Chart of A					n the form.							
H-I	A brief activity description must be included for each activity. (e.g. P												
J-K	Estimate the cost of each procurement activity as per the Budget Estim	nate for both Governr	nent and Do	nor funded projec	ts.								
L - O	Select from the drop-down menu the proposed procurement method.												
Р	the												
Q	The duration of the contract (i.e start to end) should be included by m												
	For each activity, the sum proposed to be expended by quarter should be included in the appropriate quarter.												
	Indicate the status for each procurement activity from the drop-down menu. In-progress represents roll over projects, while Pending represents new activities.												
	Add any additional comments to support the planned activity.												
-										-	-	-	

DETAILS OF LOCALLY FUNDED PRC

AGENCY: 44 AGENCY TITLE: Ministry of Culture, Youth & Sport PROJECT CODE & TITLE: 1800400 Youth

NO.	ACTIVITIES	REGION	QUANTITY
4	Double Bunk Beds for KKTC	4	60
5	Single mattresses	4	120
6	Acquisition of 15-seater bus	4	1
7	Acquisition of Motor Car	4	1
8	24000 BTU Air Conditioning Units	4	10
9	12000 BTU Air Conditioning Units	4	4
10	Supply and install security camera system	4	1
12	Industrial Electric Oven	4	1
13	Metric Stand Scale	4	2
14	Double Cupboards/locker (double)	4	60
15	Lawn Mower	4	2
16	Desk Top Computers	4	25
17	Biometric attendance fingerprint scan system.	4	1
18	Projectors	4	3
19	Water Dispensers	4	10
20	Queen size beds with mattresses	4	15
21	Smart TV 85"	4	1
22	Home Theatre System	4	1
23	Stoves	4	5
24	Vegetable Coolers (double door)	4	2
25	Refrigerators	4	5
26	Irons	4	12
27	Industrial ironing board	4	12
28	Walkie talkies set (3 pc)	4	1
29	Meat Cutter	4	1
35	Solar lights with arm	4	30
30	Folding Chair	6	60
31	Desktop Computers with Ergomomic Desk and Chair	6	6
32	Smart Projectors/boards	6	3
33	Solar Panels (500watts) with Batteries	6	4
34	Automatic Time In/Out System	6	2

35	Electrical Fans	6	4
35	280 HP brush cutter	4	2
35	Two drawer office desk	4	12
37	Complete computer system	4	2
38	6 drawer filing cabinets	4	4
39	Projector screen 6 x 4	4	6
40	Projector mounts	4	6
41	25000 BTU AC Units	4	5
42	Water Dispensers	4	5
43	Headphones	4	25
44	Book shelf for resource centre	4	1
45	Industrial Generator and generator hut	4	1
46	Office Chairs	4	4
47	19 Seater RZ Pitbull	4	1
48			
49			
50			
51			

GRAND TOTAL:

Upgrading of Data Operations/Information Technology Lab	4	1
Completion and upgrading of Kitchen	4	1
Upgrade of Library to Learning Research Centre	4	1
Construction of two (2) shade houses (60ft x 120ft) with three (3) beds, soil, tanks and water sprinkler systems.	4	2
Completion of Training Building PHASE 2	6	1
Recapping of Tarmac with internal and External Drain	6	1
Construction of Guard Hut for new training building	4	1
Retention for Shedding of Tarmac (VETC)	6	1
Retention for Completion of an External Storage Bond (VETC)	6	1

)JECTS: 2024 ESTIMATES - BY ACTIVITIES

PROGRAMME: Youth

UNIT COST	TOTAL	REMARKS
80	4 800	To add ten (10) double bunk beds in each dormitory, this will raise the Centre housing capacity to 300 trainees. (KKTC)
15	1,800	To place on the new double bunk beds in each dormitory. (KKTC)
8,000	8,000	Present vehicle is old (19yrs) requiring and is not giving optimum service. (KKTC)
4,000	4,000	Present vehicle is old and require an upgrade. (KKTC)
330	3,300	Lecture Hall and Mess Hall. (KKTC)
120	480	Ledger Clerk, Accounts and 2 Social Workers Offices. (KKTC)
10,000	10,000	Securing the location and assets. (KKTC)
1,800	1,800	To facilitate large scale baking for the Centre. (KKTC)
60	120	To use in store for weighing of items. (KKTC)
50	3,000	To store personal items in male & female dormitories. (KKTC)
2,000	4,000	To ensure that the environment is kept in a presentable state. (KKTC)
200		Classrooms for the delivery of CBET Courses. (KKTC)
500	500	To record staff attendance. (KKTC)
250		Classrooms for the delivery of CBET Courses. (KKTC)
70		Classrooms and Mess Hall. (KKTC)
200		Furnishing of Guest Houses and staff accommodations. (KKTC)
850		Mess Hall for 300 trainees use. (KKTC)
250	250	Mess Hall for 300 trainees use. (KKTC)
130	650	Furnishing of Guest Houses and senior staff accommodations. (KKTC)
400	800	Storing of fresh and vegetables in the Kitchen. (KKTC)
160	800	Furnishing of Guest Houses and senior staff accommodations. (KKTC)
30	360	For trainees use in six (6) Dormitories. (KKTC)
38	456	For trainees use in six (6) Dormitories. (KKTC)
300	300	To communcate from the Gate Hut to the Admin Building. (KKTC)
200		To cut meal at a fast pace. (KKTC)
25		Security lights around the compound. (KKTC)
9	540	Provide confortable seating for all youth and staff attending the Symthfield Training Centre Youth Friendly Space
200	1 71111	Provide ICT training to all youth attending the Smythfield Training Centre Youth Friendly Space evening programme
850	2 550	Provide interactive teaching in all classrooms that will benefit audio and visual learners at VETC and SFTC
150	600	Expand the existing backup power system making use of alternative energy to adequately supply backup power in the event of a power failure during training.
40	80	Provide accurate recordings of staff and/or visitors Time-in and Time-out activity at VETC and SFTC.

6	24	Provide adequate cooling for youth and staff attending the Smythfield Training
0	24	Centre Youth Friendly Space
150	300	To be used in maintaining the compound
90	1,080	Needed to furnish the new training building
250	500	Needed for the Admin office
90	360	Proper storage of Documents
20	100	Projectors in the classroom for delivery within the Carpentry, electrical
30	180	installation, masonry, plumbing and welding and fabrication.
		Mount Projectors in the classroom for delivery within the Carpentry, Electrical
30	180	Installation, Masonry, Plumbing, Welding and Fabrication.
		To furnish Carpentry, Electrical Installation, Masonry, Plumbing, Welding and
200	1,000	Fabrication classroom
		To furnish Carpentry, Electrical Installation, Masonry, Plumbing, Welding and
45	225	Fabrication classroom
10	250	
10	250	To furnish the Information Technology Classroom.
-	-	To furnish Resource Centre
7,000	7,000	Recommend by the Guyana Fire Service for CTVET Certification
	300	Furnishing of Youth and Community Development Officer, Social Worker,
75	300	Volunteer Coordinator and Office Assistant.
		The three vehicles assigned to the Department of Youth is inadequate for the
		prorgammes offered; these include the expansion of the PYARG, Robotics
¢ 7,000	¢ 7,000	
\$ 7,000	\$ 7,000	and VACS Programme.

\$80,035	

8,000	8,000	Electrical Installation, Grilling, installation of AC, storage facility and a teacher's office in accordance with CTVET standard for training (KKTC)
8,000	8 000	Installation of windows, cupboards, heat extractor fans, ceiling of roof, tiling and
0,000	0,000	painting (KKTC)
		To purchase skill related software, tables and 30 chairs, computers, printer,
8,000	8.000	projector to furnish the research center in keeping with CTVET requirements
-,	-,	/standard (KKTC)
1,750	3,500	To boost the self-sufficiency drive and agriculture department. (KKTC)
1,700	0,000	to boost the sen sumerency and a unit agriculture department. (1011 e)
		This completion will facilitate - Electrical Installation, Epoxy/Painting of Floor
10,000	10,000	and Remodeling to facilitate, Electrical, Plumbing, Masonry and Carpentry
-,	-,	training
7.000	7.000	
7,000	7,000	Recap/raise existing tarmac another 6 inches to eleviate flooding
500	500	Needed for the security officers at the new training building
858	858	Payment of retention for 2023 - Shedding of Tarmac (VETC)
505	505	Payment of retention for 2023 - Completion of an External Storage Bond
585	585	(VETC)(VETC)

\$126,478

]	Fo Expenditure (orm Name: Pr	inistry of Culture, Youth and Sport ocurement Plan apital onsultancy												Fiscal Year:	2022
No.	Programme Code	Line Item ID	Activity	Estimated (G\$ '	0	Procurement Method (OT, RT, RFQ,	(Advertise Aw	,	Duration		Ex	pendit	ure Pha	sing	Status (In Progress	Comments
Ref. Code ID ID											Pending)					
	Prepared By: Approved by:													proved by:		
	with the provides guides the preparation of columns A to Q of the Procurement Plan template.															
b. c. d.	Fiscal Year the Category of Ex Type of Procur	Plan is being pro penditure. (e.g C ement. (e.g Good	epared for. (e.g 2020) Capital or Current) ds, Services, Works Consultancy)	nent Plan template.												
b. c. d. The f	Fiscal Year the Category of Ex Type of Procur following table p Columns	Plan is being propenditure. (e.g Cement. (e.g Good provides guides tempenditures guides tempenditures guides tempenditures guides tempenditures for the second seco	epared for. (e.g 2020) Capital or Current) ds, Services, Works Consultancy) the preparation of columns A to Q of the Procuren nce	nent Plan template.												
b. c. d. The f	Fiscal Year the Category of Ex Type of Procur following table Columns A	Plan is being propenditure. (e.g C ement. (e.g Good provides guides t General Guida All activities on	epared for. (e.g 2020) Capital or Current) ds, Services, Works Consultancy) the preparation of columns A to Q of the Procuren nce the template must be numbered. (e.g 1,2,3)													
b. c. d. The f	Fiscal Year the Category of Ex Type of Procur following table p Columns A B	Plan is being propenditure. (e.g C ement. (e.g Good provides guides t General Guida All activities on Reference each	epared for. (e.g 2020) Capital or Current) ds, Services, Works Consultancy) the preparation of columns A to Q of the Procuren nce the template must be numbered. (e.g 1,2,3) procurement activity according to the appropriate	programme.												
b. c. d. The f	Fiscal Year the Category of Ex Type of Procur ollowing table p Columns A B C	Plan is being propenditure. (e.g Comment. (e.g Good provides guides to General Guida All activities on Reference each All entries must	epared for. (e.g 2020) Capital or Current) ds, Services, Works Consultancy) the preparation of columns A to Q of the Procuren nce the template must be numbered. (e.g 1,2,3) procurement activity according to the appropriate include a Budget Line-item as per the GoG Chart	programme. of Accounts. (e.g 6	/	•	<u> </u>	on the form.								
 5. d. The f 	Fiscal Year the Category of Ex Type of Procur Collowing table p Columns A B C D	Plan is being propenditure. (e.g. Cement. (e.g. Good provides guides to General Guida All activities on Reference each All entries must A brief activity	epared for. (e.g 2020) Capital or Current) ds, Services, Works Consultancy) the preparation of columns A to Q of the Procuren nce the template must be numbered. (e.g 1,2,3) procurement activity according to the appropriate include a Budget Line-item as per the GoG Chart description must be included for each activity. (e.g	programme. of Accounts. (e.g 6 g. Purchase of a vel	nicle; Cleaning a	and fumigation servic	es)	on the form.								
b. c. d. The f	Fiscal Year the Category of Ex Type of Procur following table p Columns A B C D E - F	Plan is being propenditure. (e.g. Cement. (e.g. Good provides guides to General Guida All activities on Reference each All entries must A brief activity Estimate the cos	epared for. (e.g 2020) Capital or Current) ds, Services, Works Consultancy) the preparation of columns A to Q of the Procuren nce the template must be numbered. (e.g 1,2,3) procurement activity according to the appropriate include a Budget Line-item as per the GoG Chart description must be included for each activity. (e.g st of each procurement activity as per the Budget E	programme. of Accounts. (e.g 6 g. Purchase of a vel Estimate for both Go	nicle; Cleaning a	and fumigation servic	es)	on the form.								
b. c. d. The f	Fiscal Year the Category of Ex Type of Procur following table p Columns A B C D E - F G	Plan is being propenditure. (e.g. Cement. (e.g. Good provides guides the General Guida All activities on Reference each All entries must A brief activity Estimate the cos Select from the	epared for. (e.g 2020) Capital or Current) ds, Services, Works Consultancy) the preparation of columns A to Q of the Procuren nce the template must be numbered. (e.g 1,2,3) procurement activity according to the appropriate include a Budget Line-item as per the GoG Chart description must be included for each activity. (e.g st of each procurement activity as per the Budget E drop-down menu the proposed procurement method	programme. of Accounts. (e.g 6 g. Purchase of a vel Estimate for both Go od.	nicle; Cleaning a overnment and I	and fumigation servic Donor funded project	es)									
b. c. d. The f	Fiscal Year the Category of Ex Type of Procur following table y Columns A B C D E - F G H-I	Plan is being propenditure. (e.g. Cement. (e.g. Good provides guides to General Guida All activities on Reference each All entries must A brief activity Estimate the cos Select from the of Identify the prop	epared for. (e.g 2020) Capital or Current) ds, Services, Works Consultancy) the preparation of columns A to Q of the Procuren nce the template must be numbered. (e.g 1,2,3) procurement activity according to the appropriate include a Budget Line-item as per the GoG Chart description must be included for each activity. (e.g st of each procurement activity as per the Budget E drop-down menu the proposed procurement metho posed start date and end date for the procurement	programme. of Accounts. (e.g 6 g. Purchase of a vel Estimate for both Go od. process; Date of pu	icle; Cleaning a overnment and I blication/solicita	and fumigation servic Donor funded project ation and date of cont	es)		to be used is		mm/year).				
b. c. d. The f	Fiscal Year the Category of Ex Type of Procur following table y Columns A B C D E - F G H-I J-K	Plan is being propenditure. (e.g. Cement. (e.g. Good provides guides to General Guida All activities on Reference each All entries must A brief activity Estimate the cos Select from the of Identify the prop The duration of	epared for. (e.g 2020) Capital or Current) ds, Services, Works Consultancy) the preparation of columns A to Q of the Procuren nce the template must be numbered. (e.g 1,2,3) procurement activity according to the appropriate include a Budget Line-item as per the GoG Chart description must be included for each activity. (e.g st of each procurement activity as per the Budget E drop-down menu the proposed procurement methor posed start date and end date for the procurement p the contract (i.e start to end) should be included by	programme. of Accounts. (e.g 6 g. Purchase of a vel estimate for both Go od. process; Date of pu y months. (e.g 6 mo	blication/solicita	and fumigation servic Donor funded project ation and date of cont s, 36 months)	es)		to be used is	(dd/1	mm/year).				
b. c. d. The f	Fiscal Year the Category of Ex Type of Procur following table y Columns A B C D E - F G H-I J-K L - O	Plan is being propenditure. (e.g. Cement. (e.g. Good provides guides to General Guida All activities on Reference each All entries must A brief activity of Estimate the coss Select from the of Identify the prop The duration of For each activity	epared for. (e.g 2020) Capital or Current) ds, Services, Works Consultancy) the preparation of columns A to Q of the Procuren nce the template must be numbered. (e.g 1,2,3) procurement activity according to the appropriate include a Budget Line-item as per the GoG Chart description must be included for each activity. (e.g st of each procurement activity as per the Budget E drop-down menu the proposed procurement metho posed start date and end date for the procurement	programme. of Accounts. (e.g 6 g. Purchase of a vel Estimate for both Go od. process; Date of pu y months. (e.g 6 mo puld be included in	ticle; Cleaning a povernment and I blication/solicita onths, 12 months the appropriate of	and fumigation servic Donor funded project ation and date of com s, 36 months) quarter.	res) s. tract award. Tl	ne date format		(dd/1	mm/year).				

		n Name: tegory:	Consultancy Procurement Process											Fiscal Year:	2024
	Programme	Line	Activity		ed Budget	Procurement Method	Procurement Process (Advertise to Contract Award)		Contract	Ex	kpenditu	re Phasin	g	Status (In	
No		Item ID	Activity	(GŞ	'000)	(OT, RT, RFQ, RFP, SS, CP, SH)	Estin	nated	Duration (Months)	Q1	Q2	Q3	Q4	Progress / Pending)	Comments
				Govt	Donor		Start	End							
1	442		Consultancy for Technical services for design and supervision of all civil works (6242, 6255)	2,880.00		RFQ	January	December		720.00	720.00	720.00	720.00	Pending	
-															

Prepared By: Accountant, Ms.Rajpattie Ramdat Approved by: CEO, Mrs. Nirvana Ramdyal 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
А	All activities on the template must be numbered. (e.g 1,2,3)
В	Reference each procurement activity according to the appropriate programme.
С	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).
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.
Р	Indicate the status for each procurement activity from the drop-down menu. In-progress represents roll over projects, while Pending represents new activities.
0	Add any additional comments to support the planned activity.

Agency Name: Ministry of Culture Youth and Sport -National Trust

Form Name: Procurement Plan

Expenditure Category: Current

Type of Procurement: Goods

	Programme	Line		Estimated Budget		Procurement Method	(Adv	nent Process ertise to ict Award)	Contract		Expenditur	e Phasing		Status	
No	-	Item ID	Activity	(G\$ '(000)	(OT, RT, RFQ, RFP, SS, CP, SH)	Estimated		Duration (Months)	Q1	Q2	Q3	Q4	(In Progress / Pending)	Comments
				Govt	Donor		Start	End							
1	442	6221	Purchase of drugs for first aid kit	15.00		RFQ	April	June			15.00				
2	442	6222	Purchase of field supplies for the maintenance dept	600.00		RFQ	January	December		150.00	150.00	150.00	150.00		
3	442	6223	Purchase of office materials & supplies	1,643.00		RFQ	April	September		-	400.00	668.00	575.00		
4	442	6231	Purchase of fuel for vehicles PSS 172, PAB 844 and brush cutters	1,416.00		SS	January	December		354.00	354.00	354.00	354.00		
5	442	6243	Purchase of Janitorial supplies	602.00		RFQ	April	September			301.00	301.00			
6	442	6261	Subsistence for staff traveling out of town on official duties	960.00		SS	January	December		240.00	240.00	240.00	240.00		
			PRINT AND NON PRINT (PUBLICATIONS)												
7	442	6224	Updating and reprinting 2500 copies of Places of Interest Booklet	5,000.00		RFQ	July	September			2,500.00	2,500.00		Pending	
8	442	6224	Printing of five metal heritage signs with QR codes for Kingston Seawall, Promenade Gardens, Parade Ground, Red House, Albouystown Mandir	3,500.00		RFQ	July	September			2,500.00	1,000.00		Pending	

Fiscal Year: 2024

	For	m Name:	Ministry of Culture Youth and Sport -Nati Procurement Plan	onal Trust										Fiscal Year:	2024
	Expenditure Ca Type of Procu														
	Programme	Line		Estimated	-	Procurement Method	Procurement Process (Advertise to Contract Award)		Contract		Expenditur	re Phasing		Status	
No		ne Line Activity (G\$ '000) (OT, RFP, S		(OT, RT, RFQ, RFP, SS, CP, SH)	DT, RT, RFQ, Estimated		Duration (Months)	Q1	Q2	Q3	Q4	(In Progress / Pending)	Comments		
				Govt	Donor		Start	End							
9			Printing and Installation of 5 wooden Heritage Plaques (internal) for national and listed monuments/sites: Parliament Building, Hand-in-Hand, Christ Church, St. Bartholomew's Anglican Church, Providence Temple	300.00		RFQ	April	June			300.00			Pending	
10			Production of new and improved interpretive information signs for five (5) heritage sites namely High Court, Indian Arrival Monument, 1763 Monument, Fort Zeelandia, Providence Temple	2,500.00		RFQ	July	September			1,000.00	1,500.00		Pending	

Prepared By: Accountant, Ms.Rajpattie Ramdat Approved by: CEO, Mrs. Nirvana Ramdyal

	-	-	Ministry of Culture Youth and Sport -Nati Procurement Plan	onal Trust										Fiscal Year:	2024
E	Expenditure Ca Type of Procu		Current Goods												
	Programme	Line		Estimated	-	Procurement Method	(Adv	nent Process ertise to ict Award)	Contract		Expenditu	re Phasing		Status	
No.	-	Item ID	Activity	(G\$ '(000)	(OT, RT, RFQ, RFP, SS, CP, SH)	Est	imated	Duration (Months)	Q1	Q2	Q3	Q4	(In Progress / Pending)	Comments
				Govt	Donor		Start	End							
						Preparation G	uidance N	otes							

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 guidance on the preparation of columns A to Q of the Procurement Plan template.

Columns	General Guidance
А	All activities on the template must be numbered. (e.g 1,2,3)
В	Reference each procurement activity according to the appropriate programme.
С	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).
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.
Р	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.

	Expenditu Type of I	Form Ire Cate	Name: egory:	Ministry of Culture Youth and Sport -National Trust Procurement Plan Current Works											Fiscal Year:	2024
	Program	nme	Line	A otivity	Estimated I (G\$ '00	-	Award)		Contract Duration		Expenditu	Status (In Progress /	Comments			
N	o. Code	e I	ltem ID	Activity	(63 00	10)	(OT, RT, RFQ, RFP, SS, CP, SH)	Estir	nated	(Months)	Q1	Q2	Q3	Q4	Pending)	comments
					Govt	Donor	511,	Start	End							
	442		6242	MAINTENANCE OF BUILDINGS	3,500.00							700.00	1,800.00	1,000.00	Pending	
	442		6242	Dutch Heritage Museum and Fort Zeelandia												
	442		6242	General maintenance and repairs to buildings	700.00		RFQ	April	July			700.00			Pending	
	442			Indian Arrival Monument												
	442	,	6242	General maintenance and repairs to buildings	800.00		RFQ	July	August				800.00		Pending	
	442			National Trust of Guyana												
	442		6242	General maintenance and repairs to building	2,000.00		ОТ	July	October				1,000.00	1,000.00	Pending	
	442		6255	MAINTENANCE OF INFRASTRUCTURE	43,300.00						8,162.00	11,112.00	14,913.00	9,113.00		
	442	,	6255	1763 Monument, Georgetown												
	442			Monthly maintenance of existing facilities, pressure washing of walkways, minor routine repairs and repainting, cleaning and refilling of the fountain	4,000.00		ОТ	January	December		1,000.00	1,000.00	1,000.00	1,000.00	Pending	
	442		6255	General electrical and plumbing	500.00		RFQ	April	October			150.00	200.00	150.00	Pending	

	-	m Name: itegory:	Ministry of Culture Youth and Sport -National Trust Procurement Plan Current Works											Fiscal Year:	2024
	Programme	Line		Estimated	-	Procurement Method	(Advertise	ent Process to Contract ard)	Contract Duration		Expenditu	re Phasing		Status	
No	-	Item ID	Activity	(G\$ '00	00)	(OT, RT, RFQ, RFP, SS, CP, SH)	Estir	Estimated		Q1	Q2	Q3	Q4	(In Progress / Pending)	Comments
				Govt	Donor		Start	End							
	442	6255	1823 Monument												
	442		Site maintenance: Scope - Weeding, clearing, pressure washing of walkways, repairs and repainting of facilities, removal of garbage daily, polish bronze sculpture, repairs to lights and plumbing	3,500.00		от	January	December		875.00	875.00	875.00	875.00	Pending	
	442	6255	Cleaning and waxing of bronze statue and plaque	400.00		RFQ	April	October				400.00		Pending	
	442	6255	General electrical and plumbing	300.00		RFQ	January	December			300.00			Pending	
	442	6255	Dutch Heritage Museum & Fort Zeelandia												
	442		Site Maintenance - Scope - Weeding and clearing of vegetation and debris from the Musuem and Fort Zeelandia complex, Allow for the cleaning of debris in concrete drains around musem & fort complex.	4,000.00		OT	January	December		1,000.00	1,000.00	1,000.00	1,000.00	Pending	
	442	6255	Fort Kyk-Over Al												

	Agen	cy Name:	Ministry of Culture Youth and Sport -National Trust												
	-	-	Procurement Plan											Fiscal Year:	2024
	Expenditure Ca	ategory:	Current												
	Type of Procu	urement:	Works												
	Programme	Line	Activity	Estimated (G\$ '00	•	Procurement Method	(Advertise	ent Process to Contract ard)	Contract Duration		Expenditu	re Phasing		Status	Comments
No	. Code	Item ID	Activity	(3) 0	00)	(OT, RT, RFQ, RFP, SS, CP, SH)	Estir	nated	(Months)	Q1	Q2	Q3	Q4	(In Progress / Pending)	comments
				Govt	Donor		Start	End							
			Site maintenance: Scope - Weed and clear the entire site of all vegetation and debris/garbage 2 times per week and cart away materials from the site, including all areas around the monument structure, benab, and brick foundations, pruning/trimming of large and small trees/plants on site												
	442	6255		2,500.00		ОТ	January	December		625.00	625.00	625.00	625.00	Pending	
	442	6255	Hog Island Sugar Windmill												
	442		Repairing of timber members, roof and stablization of loosened boulders and cleaning of windmill structure	600.00		RFQ	April	October				600.00		Pending	
	442	6255	Indian Arrival Monument Palmyra												
	442		Site maintenance - scope - weed and clear site of all vegetation and debris/garbage and remove from site 3 times per week, cleaning of trench to the main road of vegetation and debris and remove from the site including the lining of edges, clearing of concrete drains and complex and remove waste from site including moss, dirt, vegetation and sand build up to enable functionality, emptying of fountain	5,000.00		OT	January	December		1,250.00	1,250.00	1,250.00	1,250.00	Pending	
	442	6255	Cleaning and waxing of bronze statues	500.00		RFQ	April	October				500.00		Pending	

	-	m Name: ategory:	Ministry of Culture Youth and Sport -National Trust Procurement Plan Current Works											Fiscal Year:	2024
	Programme	Line		Estimated	-	Procurement Method	(Advertise	ent Process to Contract vard)	Contract		Expenditu	re Phasing		Status	0
N	o. Code	Item ID	Activity	(G\$ '00	-	(OT, RT, RFQ, RFP, SS, CP, SH)		nated	Duration (Months)	Q1	Q2	Q3	Q4	(In Progress / Pending)	Comments
				Govt	Donor		Start	End							
	442		Repairs and repainting to timber benches, play area fence and gates and pergola connecting washroom and main building including all damages tiles	800.00		RFQ	April	October			500.00	300.00		Pending	
	442	6255	General maintenance, electrical and plumbing	700.00		RFQ	April	October			700.00			Pending	
	442	6255	Fort Nassau												
	442	6255	Repairs and repainting of benab, sanitary block and walkways	600.00		RFQ	April	October				600.00		Pending	
	442	6255	Non Aligned Monument												
			Site maintenance: Scope - Weed and clear site of all vegetation and debris/garbage and cart away materials from site including entire complex/grounds, northern, southern and eastern parapets, allow for the emptying of pond, cleaning of pond from dirt, grime and debris rinse with clean water and refill with clean water when completed.												
	442	6255		2,700.00		ОТ	January	December		675.00	675.00	675.00	675.00	Pending	
	442	6255	Cleaning and waxing of busts and bronze areas	500.00		RFQ	April	October				500.00		Pending	
	442	6255	Repairs and repainting of fence	500.00		RFQ	April	October				500.00		Pending	

	-	-	n Name: tegory:	Ministry of Culture Youth and Sport -National Trust Procurement Plan Current Works											Fiscal Year:	2024
	Pre	ogramme	Line		Estimated	•	Procurement Method	(Advertise	ent Process to Contract ard)	Contract		Expenditu	re Phasing		Status	
N		- 1	Item ID	Activity	(G\$ '00	00)	(OT, RT, RFQ, RFP, SS, CP, SH)	Estin	nated	Duration (Months)	Q1	Q2	Q3	Q4	(In Progress / Pending)	Comments
					Govt	Donor		Start	End							
		442	6255	Enmore Martyrs Monument												
		442		Site maintenance - Scope - weed and clear site of all vegetation and debris/garbage and cart away materials from site, including entire compound, northern parapets (both sides of trench) and eastern parapet, allow for manual removal of all grass and vegetation in between walkways joints, sweeping of all walkways and cleaning of benches and play facilities once per week.	4,000.00		ОТ	January	December		1,000.00	1,000.00	1,000.00	1,000.00	Pending	
		442	6255	Repairs to washroom, guard hut and reservoir	1,000.00		RFQ	April	October			500.00	500.00		Pending	
		442	6255	General maintenance, electrical and plumbing	800.00		RFQ	January	December				800.00		Pending	
		442	6255	Rose Hall Martyrs Memorial, Canje, Berbice												
		442		Site Maintenance - scope - weed and clear site from all grass, vegetation and cart away debris, clear fence from vines and vegetation, sweep and clear monument and sanitary areas, clean and mop washrooms and sinks, pick up and remove garbage from site, keep all walkways, monument base, flag pole base, benches and shed areas clean and clear including careful power washing when required, repair and repaint all facilities as required	2,450.00		OT	January	December		612.00	612.00	613.00	613.00	Pending	

	-	-	n Name: tegory:	Ministry of Culture Youth and Sport -National Trust Procurement Plan Current Works											Fiscal Year:	2024
	P	rogramme	Line		Estimated I	•	Procurement Method	(Advertise	ent Process to Contract vard)	Contract		Expenditur	re Phasing		Status	
N	o.	Code	Item ID	Activity	(G\$ '00	10)	(OT, RT, RFQ, RFP, SS, CP, SH)	Estir	nated	Duration (Months)	Q1	Q2	Q3	Q4	(In Progress / Pending)	Comments
					Govt	Donor		Start	End							
		442	6255	Cubana Monument												
		442	6255	Site Maintenance: Weeding, pressuring and cleaning of walkways, steps, plaque, flag pole, fountain and routine repainting of all areas	2,000.00		от	April	October		500.00	500.00	500.00	500.00	Pending	
F		442		Sir James Douglas Monument	2,000.00						500.00	500.00	500.00	500.00		
		442		Site Maintenance weeding clearing, repairing and repainting of all areas of the site including benches, fence, planter boxes and curbs, cleaning of grass and vegetation from walkways, pruning of plants and trees	600.00		RFQ	January	December				600.00		Pending	
		442	6255	Cleaning and waxing of bronze statue and plaque	300.00		RFQ	April	October				300.00		Pending	
		442	6255	Walter Rodney Memorials - Tomb and Memorial												
		442	6255	Sites Maintenance - scope - weeding, clearing and cleaning of the tomb in Le Repentir and memorial at Hadfield St locations, careful power washing of walkways, pruning of trees, cleaning of benches, signs, drains, fence areas, repairs and repainting of all facilities as needed	2,500.00		от	January	December		625.00	625.00	625.00	625.00	Pending	
		442	6255	Emancipation Monument												

l	-	n Name: tegory:	Ministry of Culture Youth and Sport -National Trust Procurement Plan Current Works											Fiscal Year:	2024
	Programme	Line		Estimated	•	Procurement Method	(Advertise	ent Process to Contract ard)	Contract		Expenditu	re Phasing		Status	
No.	-	Item ID	Activity	(G\$ '00	00)	(OT, RT, RFQ, RFP, SS, CP, SH)	Estir	nated	Duration (Months)	Q1	Q2	Q3	Q4	(In Progress / Pending)	Comments
				Govt	Donor	,	Start	End							
	442		Site Maintenance - scope - weeding, clearing and cleaning of compound, cleaning of monument base, signs, drains/trench, flag pole, fence, repairs and repainting of all facilities	600.00			January	December			300.00	300.00		Pending	
	442	6255	Damon Monument												
	442		Site Maintenance - scope - weeding, clearing and cleaning of compound, careful power washing of walkways, cleaning of benches, monument base, signs, drains, flag pole, fence, repairs and repainting of all facilities	500.00		RFQ	January	December			250.00	250.00		Pending	
	442	6255	Devonshire Castle Monument				·								
	442	6255	Clean and repaint monument and surrounding area	150.00		RFQ	April	October				150.00		Pending	
	442	6255	Cenotaph												
	442	6255	Cleaning and repainting for Anniversary event	800.00		RFQ	April	October					800.00	Pending	
	442	6255	1823 Demerara Revolt Memorial											Pending	
	442		Site maintenance - weeding, clearing, cleaning of complex and memorial	500.00		RFQ	January	December			250.00	250.00		Pending	

Prepared by: Accountant, Ms.Rajpattie Ramdat Approved by: CEO, Mrs. Nirvana Ramdyal

Expenditure	Form Name		t										Fiscal Year:	2024
Programr	ne Line		Estimated	-	Procurement Method	Procureme (Advertise t Awa	o Contract	Contract		Expenditu	ure Phasing		Status	
No. Code	Activity (G\$ '000) (OT, RT, RFQ, RFP, SS, CP, SH) Duration (Months) Q1 Q2 Q3 Q4											(In Progress / Pending)	Comments	
a. Name of Ag	Govt Donor Start End Image: Constraint of the start													
 Category of Type of Pro 	f Expenditure ocurement. (e	re. (e.g Capital or Current) e.g Goods, Services, Works Consultancy)	nent Plan templa	te.										
 Category of Type of Pro The following ta 	f Expenditure ocurement. (e ble provides	re. (e.g Capital or Current) e.g Goods, Services, Works Consultancy) s guides the preparation of columns A to Q of the Procuren	nent Plan templa	te.										
2. Category of d. Type of Pro The following ta Columns	f Expenditure ocurement. (e ble provides General	re. (e.g Capital or Current) e.g Goods, Services, Works Consultancy) s guides the preparation of columns A to Q of the Procuren I Guidance	nent Plan templa	te.										
Category of d. Type of Pro the following ta Columns A	f Expenditure ocurement. (e ble provides General All activi	re. (e.g Capital or Current) (e.g Goods, Services, Works Consultancy) (e.g goods, Services, Works Consultancy) (for the preparation of columns A to Q of the Procurent (for the preparation of columns A to Q of the procurent (for the preparation of columns A to Q of the procurent (for the preparation of columns A to Q of the procurent (for the preparation of columns A to Q of the procurent (for the preparation of columns A to Q of the procurent (for the pr	· · ·	te.										
Category or . Type of Pro The following ta Columns A B	f Expenditure ocurement. (e ble provides General All activi Reference	re. (e.g Capital or Current) (e.g Goods, Services, Works Consultancy) (e.g Goods, Services, Works Consultancy) (for the preparation of columns A to Q of the Procurent (for the preparation of columns A to Q of the procurent (for the preparation of columns A to Q of the procurent (for the preparation of columns A to Q of the procurent (for the preparation of columns A to Q of the procurent (for th	e programme.		ed from the dron	-down menu n	rovided on th	e form.						
Category of d. Type of Pro the following ta Columns A	f Expenditure ocurement. (e uble provides General All activi Reference All entrie	re. (e.g Capital or Current) (e.g Goods, Services, Works Consultancy) (a guides the preparation of columns A to Q of the Procurent (I Guidance (vities on the template must be numbered. (e.g 1,2,3) (ince each procurement activity according to the appropriate (ies must include a Budget Line-item as per the GoG Chart co	e programme. of Accounts. (e.g.	6211) select			rovided on th	e form.						
Category of L. Type of Pro The following ta Columns A B C	f Expenditure ocurement. (e ble provides General All activi Reference All entrice A brief a	re. (e.g Capital or Current) (e.g Goods, Services, Works Consultancy) (a guides the preparation of columns A to Q of the Procurent (I Guidance) (rities on the template must be numbered. (e.g 1,2,3) (nce each procurement activity according to the appropriate (ies must include a Budget Line-item as per the GoG Chart of (activity description must be included for each activity. (e.g.	e programme. If Accounts. (e.g (Purchase of a ve	5211) select shicle; Clean	ing and fumigation	n services)	rovided on th	e form.						
Category of L. Type of Pro The following ta Columns A B C D	f Expenditure ocurement. (e uble provides General All activi Reference All entrice A brief a Estimate	re. (e.g Capital or Current) (e.g Goods, Services, Works Consultancy) (e.g Goods, Services, Works Consultancy) (for the preparation of columns A to Q of the Procurent (for the preparation of columns A to Q of the Procurent (for the preparation of columns A to Q of the Procurent (for the preparation of columns A to Q of the Procurent (for the preparation of columns A to Q of the Procurent (for the preparation of columns A to Q of the Procurent (for the procurement activity according to the appropriate (for the procurement activity according to the appropriate (for the procurement activity as per the GoG Chart of (for the procurement activity as per the Budget for the procurement activity as per the Budget for the procurement activity as per the Budget for the Bu	e programme. of Accounts. (e.g of Purchase of a ve Estimate for both	5211) select shicle; Clean	ing and fumigation	n services)	rovided on th	e form.						
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Category or Category of The following ta Columns A B C D E - F G H-I	f Expenditure ocurement. (e ble provides All activi Reference All entrice A brief a Estimate Select fr Identify The dura	re. (e.g Capital or Current) (e.g Goods, Services, Works Consultancy) a guides the preparation of columns A to Q of the Procurent I Guidance ities on the template must be numbered. (e.g 1,2,3) note each procurement activity according to the appropriate ies must include a Budget Line-item as per the GoG Chart of activity description must be included for each activity. (e.g. e the cost of each procurement activity as per the Budget rom the drop-down menu the proposed procurement met the proposed start date and end date for the procurement	e programme. If Accounts. (e.g (Purchase of a ve Estimate for both hod. t process; Date o by months. (e.g 6	6211) select chicle; Clean Governmen f publication months, 12	ing and fumigatic nt and Donor fun n/solicitation and months, 36 mon	n services) ded projects.			o be used is ((dd/mm/year).				
2. Category of d. Type of Pro The following ta Columns A B C D E - F G H-I J-K	f Expenditure ocurement. (e uble provides General All activi Reference All entrice All entrice All entrice Select fr Identify The dura For each	re. (e.g Capital or Current) (e.g Goods, Services, Works Consultancy) as guides the preparation of columns A to Q of the Procurent I Guidance rities on the template must be numbered. (e.g 1,2,3) note each procurement activity according to the appropriate ies must include a Budget Line-item as per the GoG Chart of activity description must be included for each activity. (e.g. e the cost of each procurement activity as per the Budget rom the drop-down menu the proposed procurement met the proposed start date and end date for the procurement ration of the contract (i.e start to end) should be included by	e programme. of Accounts. (e.g.) Purchase of a ve Estimate for both hod. t process; Date o by months. (e.g 6 ould be included	5211) select chicle; Clean Governmen f publication months, 12 in the appro	ing and fumigatic nt and Donor fun n/solicitation and months, 36 mon opriate quarter.	n services) ded projects. date of contra .hs)	ct award. The	e date format t		(dd/mm/year).				

Agency Name: Ministry of Culture Youth and Sport -National Trust

Form Name: Procurement Plan

Expenditure Category: Current Type of Procurement: Service

	Type of Procu	urement:	Service												
	Programme	Line		Estimated	-	Procuremen t Method	(Advertise	ent Process to Contract ard)	Contract		Expenditure	Phasing		Status	0
No.	Code	Item ID	Activity	(G\$ '0	00)	(OT, RT, RFQ, RFP, SS, CP, SH)	Estin	nated	Duration (Months)	Q1	Q2	Q3	Q4	(In Progress / Pending)	Comments
				Govt	Donor		Start	End							
1	442	6264	Repairs & service of vehicle PSS 172 & PAB 844	1,200.00		SS	Jan	Dec		300.00	300.00	300.00	300.00	Pending	
2	442	6265	Boat and taxi cost for staff traveling on official duties	2,080.00		SS	Jan	Dec		520.00	520.00	520.00	520.00	Pending	
4	442	6271	Telephone	314.00		SS	Jan	Dec		78.00	78.00	79.00	79.00	Pending	
5	442	6271	Internet	132.00		SS	Jan	Dec		33.00	33.00	33.00	33.00	Pending	
6	442	6272	Electricity charges	228.00		SS	Jan	Dec		57.00	57.00	57.00	57.00	Pending	
7	442	6273	Water charges	1,220.00		SS	Jan	Dec		305.00	305.00	305.00	305.00	Pending	
8	442	6281	Security charges	40,945.00		SS	Jan	Dec		10,236.00	10,236.00	10,236.00	10,237.00	Pending	
9	442	6282	Equipment Maintenance	823.00		RFQ	Jan	Dec		206.00	206.00	206.00		Pending	
	442	6283	Cleaning and Extermination Services	3,524.00		RFQ	Jan	Dec		881.00	881.00	881.00		Pending	
	442	6293	Meals and Refreshments	750.00		SS	Jan	Dec		188.00	188.00	187.00		Pending	
	442	6294	Other Operating Expenses	1,050.00		SS	Jan	Dec		261.00	262.00	263.00	264.00	Pending	
	442	6294	Advertisements for public tenders (Department of Public Information)	4,500.00		SS	Jan	Dec		500.00	1,000.00	2,500.00	500.00	Pending	

Prepared By: Accountant, Ms.Rajpattie Ramdat Approved by: CEO, Mrs. Nirvana Ramdyal

Fiscal Year: 2024

Agency Name:	Ministry of Culture Youth and Sport -National Trust

Form Name: Procurement Plan

Expenditure Category: Current

	Type of Pro	curement:	Service												
								ent Process							
						Procuremen	(Advertise	to Contract			Expenditure	Phasing		1	
	Programme	Line		Estimated	-	t Method	Aw	ard)	Contract					Status	
١,	No. Code	Item ID	Activity	(G\$ '(000)	(OT, RT,			Duration					(In Progress	Comments
ľ						RFQ, RFP,	Estin	nated	(Months)	Q1	Q2	Q3	Q4	/ Pending)	
					-	SS, CP, SH)				QI	٧²	QS	Q4	1	
				Govt	Donor		Start	End							
															1

Fiscal Year: 2024

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)

Category of Expenditure. (e.g Capital or Current) c.

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
А	All activities on the template must be numbered. (e.g 1,2,3)
В	Reference each procurement activity according to the appropriate programme.
С	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).
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.
Р	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.

		rm Name: ategory:		e- 441 Policy Deve	lopment & A	dministration									Fiscal Year:	2024
				Estimated I		Procurement Method	Procurement Proc Contract		Contract	Execution	E	xpenditure Phas	sing			
No	Programme Code	Line Item ID		(G\$ '00	0)	(OT, RT, RFQ, RFP, SS, CP,	Estim	ated	Estimat	ed Date	Q1	Q2	Q3	Q4	Status	Comments
				Govt	Donor	SH)	Date of Advertisement	Date of Award	Start	End						
	2506600		Policy Development and Administration	13,500												
_	-	-	Enuiture & Faninmant													
			Furniture & Equipment Supply and Installation of one (1)													
			Generator	\$ 10,500		от			1stMarch,2024	31st May 2024		\$ 10,500				
			4 Air Conditioning Units	\$ 1,320		RFQ			1stApril,2023	30th April 2024		\$ 1,320				
			6 Desktops Computers	\$ 1,360		RFQ			1stApril,2024	30th April 2024		\$ 1,360				
			5 APC/UPS Back up Batteries	\$ 125		RFQ			1stMarch,2024	31thMarch 2024	\$ 125					
			1 Refrigerator	\$ 195		RFQ			1stMarch,2024	31thMarch 2024	\$ 195					
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Prepared By:

Approved by:

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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)

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Р	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.

Preparation Guidance Notes

	Agen	Nome	Ministry of Culture, Youth & Culture- 441 Policy	Douolonmonton	d Administra	tion											
			Capital W	Development an	u Auministi a	tion										Fiscal Year:	2024
	xpenditure Ca		Capital													riscal fear.	2024
	Type of Procu																
	Type of Proce	rement.	WORKS				Procurement Proc	ass (Advertise to									
				Estimated	-	Procurement	Contract	-	Contract	Execution	Contract	E	kpenditure P	hasing			
No	Programme Code	Line Item ID	Activity	(G\$ '00	G\$ '000) Method (OT, RT, RFQ, RFP, SS, CP, SH)		Estim	ated	Estima	ted Date	Duration (Months)	Q1	Q2	Q3	Q4	Status	Comments
				Govt	Donor		Date of Advertisement	Date of Award	Start	End			~				
	1205700		Policy Development and Administration	20,000													
			<u>Rollover</u>														
			Extension of Eastern End of Building (Retension)	1,972			2023-03-16	2023-06-01	1st April 2024	30th April 2024			1,972				
			New Projects						*								
			Completion Extension of Building	\$ 18,028		OT	2024-02-14	2024-03-05	1stApil 2024	30th Sept, 2024			10,800	7,228			
			Prepared By:	1		1										proved by:	
Guid	lance 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										
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С	All entries must include a Budget Line-item as per the GoG Chart of Acc	counts. (e.g 6211) selected	from the drop-dow	n menu provided on t	he form.						
D	A brief activity description must be included for each activity. (e.g. Purc	hase of a vehicle; Cleanin	g and fumigation se	rvices)							
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	the										
J-K	The duration of the contract (i.e start to end) should be included by mo	onths. (e.g 6 months, 12 m	onths, 36 months)								
L - O	For each activity, the sum proposed to be expended by quarter should	be included in the approp	riate quarter.								
Р	Indicate the status for each procurement activity from the drop-down n	menu. In-progress represe	ents roll over projec	ts, while Pending repre	esents new activities.						
Q	Add any additional comments to support the planned activity.										

		m Name: itegory:		lopment and	Administratio	n										Fiscal Year:	2024
					ed Budget	Procurement Method	Procurement Proc Contract		Contract	Execution	Contract	E	openditu	re Phasin	g		
No.	Programme Code	Line Item ID	Activity	(G\$	'000)	(OT, RT, RFQ, RFP, SS, CP,	Estima	ated	Estima	ted Date	Duration (Months)	Q1	Q2	Q3	Q4	Status	Comments
				Govt	Donor	SH)	Date of Advertisement	Date of Award	Start	End		4-	4-	40	Q.,		
			Total	\$-									0				

Prepared By:

Approved by:

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.

Co	olumns	General Guidance
	А	All activities on the template must be numbered. (e.g 1,2,3)
	В	Reference each procurement activity according to the appropriate programme.

Preparation Guidance Notes

0

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.
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