

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

No.	Project Code	Activity Description	Estimated Budget (GS '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP,SH)	Procurement Process (Advertise to Contract Award)		Contract Execution		Expenditure Phasing				Status	Comments
			Government	Foreign Funded		Estimated		Estimated Dates		Q1	Q2	Q3	Q4		
						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				
	2506600	Long range radio handsets	960,000		RFQ			2024-02-12	30/03/2024	960,000					
	2506600	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					
	2506600	Front of House Lights	3,500,000		RFQ						3,500,000				
	2506600	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				
	2506600	Expansion of network (48 Port Network Switch) with Commercial Router	250,000		RFQ			2024-02-12	30/03/2024	250,000					
	2506600	Computers System and Accessories for Data Entry	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													
	2506600	60,000 BTU AC Unit	650,000		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					
		MOAH													
	2506600	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													
	2506600	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				
	2506600	Individual Archival Containers for Archive	2,250,000		RFQ			2024-03-04	2024-09-30		2,250,000				
		Castellani House													
	2506600	PA System	600,000		RFQ			2024-02-12	30/03/2024	600,000					

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

Prepared By:

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Approved by:

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

No.	Project Code	Activity Description	Estimated Budget (GS '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP,SH)	Procurement Process (Advertise to Contract Award)		Contract Execution		Expenditure Phasing				Status	Comments
			Government	Foreign Funded		Estimated		Estimated Dates		Q1	Q2	Q3	Q4		
						Date of Advertisement	Date of Award	Start	End						

Prepared By:
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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

No.	Project Code	Activity Description	Estimated Budget (GS '000)	Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award)		Contract Execution		Expenditure Phasing				Status	Comments
					Estimated		Estimated Dates		Q1	Q2	Q3	Q4		
					Date of Advertisement	Date of Award	Start	End						
	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											

Prepared By:

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

No.	Project Code	Activity Description	Estimated Budget (G\$ '000)	Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise Estimated)		Contract Execution Estimated Dates		Expenditure Phasing				Status	Comments
					Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
	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												
		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	May		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												
		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	

	Upgrade of sewage system and installation of tankless toilet bowls with pump	3,500,000	RFQ			February	February	3,500,000				Pending
	Repairs to the cupboards in the upper & lower bars	1,000,000	RFQ			February	February	1,000,000				Pending
	National School of Music											Pending
	Repairs to the lavatory area	1,000,000	RFQ			May	May		1,000,000			Pending
	Installation of sink and cupboards in the staff area	1,000,000	RFQ			May	May		1,000,000			Pending
	ER Burrowes School of Art											
	Repairs to the Western side of the main building	2,500,000	RFQ			June	August		2,500,000			Pending
	Fixing of the entire ground floor ceiling	1,500,000	RFQ			June	August		1,500,000			Pending
	Tiling the walkway to the Drawing Studio and the area in front of the stores	1,250,000	RFQ			June	August		1,250,000			Pending
	Replacing damaged locks in the Painting Studio	100,000	RFQ			March	March	100,000				Pending
	Fix damaged ceiling in the annex	200,000	RFQ			March	March	200,000				Pending
	Repairs to the door in the library	50,000	RFQ			March	March	50,000				Pending
	Installation of shelves in the Ceramics Department	300,000	RFQ			July	July			300,000		Pending
	Installation of racks in the Drawing Class	500,000	RFQ			July	July			500,000		Pending
	6255 Maintenance of Other Infrastructure					January	December	5,752,500	7,247,500	6,247,500	5,752,500	Pending
	Monthly weeding of 8 compounds	11,580,000	RFQ									
	Quarterly 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
	Landscaping of compound	1,300,000	RFQ			March	March	1,437,500	1,437,500	1,437,500	1,437,500	Pending
	Landscaping of the compound	1,070,000	RFQ			April	April	1,300,000				Pending
	Landscaping of the compound	500,000	RFQ			March	March		1,070,000			Pending
	Pruning and maintenance of plants in the compound	500,000	RFQ			January	December	500,000				Pending
	Repairs to Southern fence and external drain, NAG	2,300,000	OT	June 1- June 22, 2024	2024-07-22	July	September	125,000	125,000	125,000	125,000	Pending
	Repairs to perimeter drains, Umana Yana	1,000,000	RFQ			July	August			2,300,000		Pending
	Installation of walkway and picket fence around the Annex, ER BSA	1,000,000	RFQ			May	June			1,000,000		Pending
		74,500,000										

Prepared By:

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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

No.	Project Code	Activity Description	Estimated Budget (GS '000)	Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise Estimated)		Contract Execution Estimated Dates		Expenditure Phasing				Status	Comments
					Date of Advertisement	Date of Award	Start	End	Q1	Q2	Q3	Q4		
	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	18,425,000	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											

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
Goods and Services**

No.	Project Code	Activity Description	Estimated Budget (GS '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP,SH)	Procurement Process (Advertise to Contract Award)		Contract Execution		Expenditure Phasing				Status	Comments
			Government	Foreign Funded		Estimated		Estimated Dates		Q1	Q2	Q3	Q4		
						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	2024-05-01	2024-12-12		0.10				
21	4406800	1 Overhead net for practice pitch	0.25		RFQ	2024-03-01	2024-04-01	2024-05-01	2024-12-12		0.25				
22	4406800	1 Generator, NTFC	12.00		RFQ	2024-03-01	2024-04-01	2024-05-01	2024-12-12		12.00				
			66.77	-											

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**

No.	Project Code	Activity Description	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP,SH)	Procurement Process (Advertise to Contract Award)		Contract Execution		Expenditure Phasing				Status	Comments
			Government	Foreign Funded		Estimated		Estimated Dates		Q1	Q2	Q3	Q4		
						Date of Advertisement	Date of Award	Start	End						
1	4406800	Construction of Stand - Region # 2 - Anna Regina	66.648		OT	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		OT	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		OT	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		OT	2024-03-01	2024-04-01	2024-05-01	2024-12-12	30	30.000		23.012		
5	4406800	Construction of Stand in Region #10 - Mc Kenzie	72.930		OT	2024-03-01	2024-04-01	2024-05-01	2024-12-12	30	42.930				
6	4406800	Construction of Spectator Stand in Region 10 - Mc Kenzie	76.065		OT	2024-03-01	2024-04-01	2024-05-01	2024-12-12	30	46.065				
7	4406800	Construction of Grass Mound- Mc Kenzie	38.659		OT	2024-03-01	2024-04-01	2024-05-01	2024-12-12		38.659				
8	4406800	Construction of Players' Pavilion - Mc Kenzie	107.766		OT	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		OT	2024-03-01	2024-04-01	2024-05-01	2024-12-12		12.838				
10	4406800	Construction of Pavilions - Region 10	27.964		OT	2024-03-01	2024-04-01	2024-05-01	2024-12-12		27.964				
11	4406800	Construction of Multi-Purpose Hall - Region #1 Mabaruma	44.302		OT	2024-03-01	2024-04-01	2024-05-01	2024-12-12		44.302				
12	4406800	Construction of Multi-Purpose Hall - Region #9 Lethem	67.007		OT	2024-03-01	2024-04-01	2024-05-01	2024-12-12		67.007				
13	4406800	Construction of Multi-Purpose Hall - Region #8 Mahadia	60.905		OT	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		OT	2024-03-01	2024-04-01	2024-05-01	2024-12-12		25.701				
15	4406800	Construction of Multi-Purpose Hall - Region #7	31.894		OT	2024-03-01	2024-04-01	2024-05-01	2024-12-12		31.894				
16	4406800	Procurement of Lights at Bayroc	29.800		OT	2024-03-01	2024-04-01	2024-05-01	2024-12-12		29.800				
17	4406800	Construction of Stands at Bayroc	82.383		OT	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		OT	2024-03-01	2024-04-01	2024-05-01	2024-12-12		6.032				

20	4406800	Modification of Vented Walls (first floor)	2.167		OT	2024-03-01	2024-04-01	2024-05-01	2024-12-12		2.167			
21	4406800	Construction of Northern Boundary Fence - Guyana National Stadium	2.011		OT	2024-03-01	2024-04-01	2024-05-01	2024-12-12		2.011			
22	4406800	Completion of Asphaltting of Parking lot - NTFC	58.220		OT	2024-03-01	2024-04-01	2024-05-01	2024-12-12		58.220			
23	4406800	Construction of stand/pavilion - GMRSC	50.000		OT	2024-03-01	2024-04-01	2024-05-01	2024-12-12		50.000			
24	4406800	Construction of 6 lane synthetic training track (Region 4)	250.000		OT	2024-03-01	2024-04-01	2024-05-01	2024-12-12		200.000	50		
25	4406800	Construction of 6 lane synthetic training track (Region 9)	250.000		OT	2024-03-01	2024-04-01	2024-05-01	2024-12-12		200.000	50		
26	4406800	Asphaltting of Synthetic Track Region No.6	58.565		OT	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		OT	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		OT	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		OT	2024-03-01	2024-04-01	2024-05-01	2024-12-12	30	30.000	40		
30	4406800	Completion of Multi-purpose Hall - Region 1 (electrical, plumbing, washrooms/lockers, rubberized floors)	15.000		OT	2024-03-01	2024-04-01	2024-05-01	2024-12-12		15.000			
31	4406800	Completion of Multi-purpose Hall - Region 3 (electrical, plumbing, washrooms/lockers, rubberized floors)	15.000		OT	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		OT	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		OT	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		OT	2024-03-01	2024-04-01	2024-05-01	2024-12-12		15.000			
35	4406800	Construction of Multi-purpose Hall - Region 10	100.000		OT	2024-03-01	2024-04-01	2024-05-01	2024-12-12	30	30.000	40		
36	4406800	Construction of Generator room, NSC	2.000		OT	2024-03-01	2024-04-01	2024-05-01	2024-12-12		2.000			
37	4406800	Rehabilitation of Cliff Anderson Sports Hall - Completion of HVAC Installations	34.314		OT	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		OT	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		OT	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		OT	2024-03-01	2024-04-01	2024-05-01	2024-12-12	30	30.000	40		
42	4406800	Upgrade of Grounds and Sports Facilities Enhancement	500.000		OT	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:
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Approved by:
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**Name of the Procuring Entity
Procurement Plan
FOR THE FISCAL YEAR 2024
Consultancy**

No.	Project Code	Activity Description	Estimated Budget (GS '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP,SH)	Procurement Process (Advertise to Contract Award)		Contract Execution		Expenditure Phasing				Status	Comments
			Government	Foreign Funded		Estimated		Estimated Dates		Q1	Q2	Q3	Q4		
						Date of Advertisement	Date of Award	Start	End						
1	4406800	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	4406800	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	4406800	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	4406800	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	4406800	Consultancy Construction of Stands in Region #10 MacKenzie	7.150		SS	2024-03-01	2024-04-01	2024-05-01	2024-12-12		7.150				
6	4406800	Consultancy for Stands at Bayroc	7.150		SS	2024-03-01	2024-04-01	2024-05-01	2024-12-12		7.150				
			39												

Prepared By:
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Approved by:
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Agency Name:		Ministry of Culture, Youth and Sport-443 Youth													
Form Name:		Procurement Plan													
Expenditure Category:		Capital													
Type of Procurement:		Works													
No.	Programme Code	Line Item ID	Activity	Estimated Budget (GS '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	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	\$ 50,000		OT	2.1.2024	8.30.2024	6	\$ 15,000	\$ 15,000	\$ 15,000	\$ 5,000	Pending	
			Completion of Training Building PHASE 2-VETC	\$ 10,000		OT	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		OT	2.1.2024	5.31.2024	3	\$ 3,200	\$ 4,000	\$ 800		Pending	
			Completion and upgrading of Kitchen-KKTC	\$ 8,000		OT	2.1.2024	8.30.2024	6	\$ 3,200	\$ 4,000	\$ 800		Pending	
			Upgrade of Library to Learning Research Centre -KKTC	\$ 8,000		OT	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 systems. -KKTC	\$ 3,500		OT	2.1.2024	4.30.2024	2		\$ 3,500			Pending	
			Total	\$ 97,781						\$ 33,881	\$ 39,800	\$ 19,100	\$ 5,000		

Approved by:

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														
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	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)														
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.														

Agency Name:		Ministry of Culture, Youth and Sport -443 Youth											Fiscal Year: 2024		
Form Name:		Procurement Plan													
Expenditure Category:		Capital													
Type of Procurement:		Goods													
No.	Program me 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	443	1800400	Folding Chair-VETC	540.00		OT	2024-02-07	2024-06-01		540.00				Pending	
2			Desktop Computers with Ergonomic Desk and Chair-VETC	1,200.00		OT	2024-02-07	2024-06-01			1,200.00			Pending	
3			Smart Projectors/boards-VETC	2,550.00		OT	2024-02-07	2024-06-01			2,550.00			Pending	
4			Solar Panels (500watts) with Batteries-VETC	600.00		OT	2024-02-07	2024-06-01		600.00				Pending	
5			Automatic Time In/Out System-VETC	80.00		OT	2024-02-07	2024-06-01		80.00				Pending	
6			Electrical Fans-VETC	24.00		RFQ	2024-02-07	2024-06-01		24.00				Pending	
7			Queen Size Beds with Mattress	3,000.00		RFQ	2024-02-07	2024-06-01		3,000.00				Pending	
8			24000 BTU Air Conditioning Units - KKTC	2,680.00		OT	2024-02-07	2024-06-01			2,680.00			Pending	
9			12000 BTU Air Conditioning Units - KKTC	480.00		OT	2024-02-07	2024-06-01		480.00				Pending	
10			Supply and install security camera system - KKTC	10,000.00		OT	2024-02-07	2024-06-01			10,000.00			Pending	
11			Industrial Electric Oven - KKTC	1,800.00		OT	2024-02-07	2024-06-01			1,800.00			Pending	
12			Walkie Talkie Set(3pcs)	300.00		RFQ	2024-02-07	2024-06-01		300.00				Pending	
13			Double Cupboards/locker (double) - KKTC	3,000.00		RFQ	2024-02-07	2024-06-01			3,000.00			Pending	
14			Lawn Mower - KKTC	4,000.00		RFQ	2024-02-07	2024-06-01			4,000.00			Pending	
15			Desk Top Computers - KKTC	5,000.00		OT	2024-02-07	2024-06-01			5,000.00			Pending	
16			Water Dispensers - KKTC	700.00		RFQ	2024-02-07	2024-06-01		700.00				Pending	
17			Smart TV 85" - KKTC	850.00		RFQ	2024-02-07	2024-06-01		850.00				Pending	
18			Home Theatre System - KKTC	250.00		RFQ	2024-02-07	2024-06-01		250.00				Pending	
19			Stoves - KKTC	650.00		RFQ	2024-02-07	2024-06-01		650.00				Pending	
20			Projectors	750.00		RFQ				750.00					
21			Vegetable Coolers (double door)- KKTC	800.00		RFQ	2024-02-07	2024-06-01		800.00				Pending	
22			Refrigerators - KKTC	800.00		RFQ	2024-02-07	2024-06-01		800.00				Pending	
23			Meat Cutter - KKTC	200.00		RFQ	2024-02-07	2024-06-01		200.00				Pending	
24			Solar lights with arm - KKTC	750.00		RFQ	2024-02-07	2024-06-01		750.00				Pending	
25			Iron	360.00		RFQ	2024-02-07	2024-06-01		360				Pending	
26			Industrial Iron Boards	456.00		RFQ				456				Pending	
27			280 HP brush cutter - KKTC	300.00		RFQ	2024-02-07	2024-06-01		300.00				Pending	
28			Two drawer office desk-GTC	960.00		RFQ	2024-02-07	2024-06-01		960.00				Pending	
29			Projector screen 6 x 4- GTC	180.00		RFQ	2024-02-07	2024-06-01		180.00				Pending	
30			Projector mounts-GTC	180.00		OT	2024-02-07	2024-06-01		180.00				Pending	
31			25000 BTU AC Units-GTC	1,000.00		OT	2024-02-07	2024-06-01		1,000.00				Pending	
32			Water Dispensers-GTC	225.00		RFQ	2024-02-07	2024-06-01		225.00				Pending	
33			Head Phones	250.00		RFQ	2024-02-07	2024-06-01		250.00				Pending	
34			Industrial Generator	7,000.00		OT	2024-02-07	2024-06-01			7,000.00			Pending	
35			Office Chairs-YA	304.00		RFQ	2024-02-07	2024-06-01		304.00				Pending	
			Total	52,219.00						-	14,989	37,230.00			

Prepared By:

Approved by:

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												
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H-I	A brief activity description must be included for each activity. (e.g. Purchase of a vehicle; Cleaning and fumigation services)											
J-K	Estimate the cost of each procurement activity as per the Budget Estimate for both Government and Donor funded projects.											
L - O	Select from the drop-down menu the proposed procurement method.											
P	the											
Q	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.												
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 Ergonomic 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

PROJECTS: 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	5,000	Classrooms for the delivery of CBET Courses. (KKTC)
500	500	To record staff attendance. (KKTC)
250	750	Classrooms for the delivery of CBET Courses. (KKTC)
70	700	Classrooms and Mess Hall. (KKTC)
200	3,000	Furnishing of Guest Houses and staff accommodations. (KKTC)
850	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 communicate from the Gate Hut to the Admin Building. (KKTC)
200	200	To cut meal at a fast pace. (KKTC)
25	750	Security lights around the compound. (KKTC)
9	540	Provide comfortable seating for all youth and staff attending the Smythfield Training Centre Youth Friendly Space
200	1,200	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 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
30	180	Projectors in the classroom for delivery within the Carpentry, electrical installation, masonry, plumbing and welding and fabrication.
30	180	Mount Projectors in the classroom for delivery within the Carpentry, Electrical Installation, Masonry, Plumbing, Welding and Fabrication.
200	1,000	To furnish Carpentry, Electrical Installation, Masonry, Plumbing, Welding and Fabrication classroom
45	225	To furnish Carpentry, Electrical Installation, Masonry, Plumbing, Welding and Fabrication classroom
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
75	300	Furnishing of Youth and Community Development Officer, Social Worker, Volunteer Coordinator and Office Assistant.
\$ 7,000	\$ 7,000	The three vehicles assigned to the Department of Youth is inadequate for the programmes offered; these include the expansion of the PYARG, Robotics 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 painting (KKTC)
8,000	8,000	To purchase skill related software, tables and 30 chairs, computers, printer, 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)
10,000	10,000	This completion will facilitate - Electrical Installation, Epoxy/Painting of Floor and Remodeling to facilitate, Electrical, Plumbing, Masonry and Carpentry training
7,000	7,000	Recap/raise existing tarmac another 6 inches to alleviate flooding
500	500	Needed for the security officers at the new training building
858	858	Payment of retention for 2023 - Shedding of Tarmac (VETC)
585	585	Payment of retention for 2023 - Completion of an External Storage Bond (VETC)(VETC)

46,443

\$126,478

Agency Name: Ministry of Culture, Youth and Sport		Fiscal Year: 2022													
Form Name: Procurement Plan															
Expenditure Category: Capital															
Type of Procurement: Consultancy															
No.	Programme Code	Line Item ID	Activity	Estimated Budget (GS '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							

Prepared By:

.....

Approved by:

.....

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)
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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.
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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.

Agency Name:		Ministry of Culture Youth and Sport -National Trust													
Form Name:		Procurement Plan										Fiscal Year:	2024		
Expenditure Category:		Current													
Type of Procurement:		Consultancy													
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	442	6284	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

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Agency Name:		Ministry of Culture Youth and Sport -National Trust													
Form Name:		Procurement Plan										Fiscal Year: 2024			
Expenditure Category:		Current													
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	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	

Agency Name:	Ministry of Culture Youth and Sport -National Trust										Fiscal Year:	2024
Form Name:	Procurement Plan											
Expenditure Category:	Current											
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							
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

Agency Name:	Ministry of Culture Youth and Sport -National Trust			Fiscal Year: 2024					
Form Name:	Procurement Plan								
Expenditure Category:	Current								
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							

Preparation Guidance Notes

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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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Q	Add any additional comments to support the planned activity.

Agency Name:		Ministry of Culture Youth and Sport -National Trust											Fiscal Year: 2024		
Form Name:		Procurement Plan													
Expenditure Category:		Current													
Type of Procurement:		Works													
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							
	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		OT	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	6255	Monthly maintenance of existing facilities, pressure washing of walkways, minor routine repairs and repainting, cleaning and refilling of the fountain	4,000.00		OT	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

Agency Name:		Ministry of Culture Youth and Sport -National Trust													
Form Name:		Procurement Plan													
Expenditure Category:		Current													
Type of Procurement:		Works													
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							
	442	6255	1823 Monument												
	442	6255	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		OT	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	6255	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												

Fiscal Year: 2024

Agency Name:		Ministry of Culture Youth and Sport -National Trust											Fiscal Year: 2024		
Form Name:		Procurement Plan													
Expenditure Category:		Current													
Type of Procurement:		Works													
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							
	442	6255	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	2,500.00		OT	January	December		625.00	625.00	625.00	625.00	Pending	
	442	6255	Hog Island Sugar Windmill												
	442	6255	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	6255	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	

Agency Name:		Ministry of Culture Youth and Sport -National Trust											Fiscal Year: 2024			
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Expenditure Category:		Current														
Type of Procurement:		Works														
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								
	442	6255	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													
	442	6255	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.	2,700.00		OT	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		

Agency Name:		Ministry of Culture Youth and Sport -National Trust											Fiscal Year: 2024		
Form Name:		Procurement Plan													
Expenditure Category:		Current													
Type of Procurement:		Works													
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							
	442	6255	Enmore Martyrs Monument												
	442	6255	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		OT	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	6255	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	

Agency Name:		Ministry of Culture Youth and Sport -National Trust													
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Expenditure Category:		Current													
Type of Procurement:		Works													
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				Govt	Donor		Estimated			Q1	Q2	Q3	Q4		
							Start	End							
	442	6255	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		RFQ	January	December			300.00	300.00		Pending	
	442	6255	Damon Monument												
	442	6255	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	6255	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

Agency Name:	Ministry of Culture Youth and Sport -National Trust										Fiscal Year:	2024
Form Name:	Procurement Plan											
Expenditure Category:	Current											
Type of Procurement:	Works											

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							

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Agency Name:		Ministry of Culture Youth and Sport -National Trust													
Form Name:		Procurement Plan										Fiscal Year: 2024			
Expenditure Category:		Current													
Type of Procurement:		Service													
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	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	205.00	Pending	
	442	6283	Cleaning and Extermination Services	3,524.00		RFQ	Jan	Dec		881.00	881.00	881.00	881.00	Pending	
	442	6293	Meals and Refreshments	750.00		SS	Jan	Dec		188.00	188.00	187.00	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 Ramdial

Agency Name:	Ministry of Culture Youth and Sport -National Trust			Fiscal Year: 2024					
Form Name:	Procurement Plan								
Expenditure Category:	Current								
Type of Procurement:	Service								

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							

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).
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.

Agency Name:	Ministry of Culture, Youth & Culture- 441 Policy Development & Administration										Fiscal Year:	2024	
Form Name:	Capital G												
Expenditure Category:	Capital												
Type of Procurement:	Goods												

No	Programme Code	Line Item ID		Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process (Advertise to Contract Award)		Contract Execution		Expenditure Phasing				Status	Comments
				Govt	Donor		Estimated		Estimated Date		Q1	Q2	Q3	Q4		
							Date of Advertisement	Date of Award	Start	End						
	2506600		Policy Development and Administration	13,500												
			Furniture & Equipment													
			Supply and Installation of one (1) Generator	\$ 10,500		OT			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					

Prepared By:

Approved by:

Preparation Guidance Notes

Form Header should include;

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- 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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Q	Add any additional comments to support the planned activity.

Agency Name:	Ministry of Culture, Youth & Culture- 441 Policy Development and Administration										Fiscal Year: 2024
Form Name:	Capital W										
Expenditure Category:	Capital										
Type of Procurement:	Works										

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 Execution		Contract Duration (Months)	Expenditure Phasing				Status	Comments
				Govt	Donor		Estimated		Estimated Date			Q1	Q2	Q3	Q4		
							Date of Advertisement	Date of Award	Start	End							
	1205700		Policy Development and Administration Rollover	20,000													
			Extension of Eastern End of Building (Retension)	1,972			2023-03-16	2023-06-01	1st April 2024	30th April 2024			1,972				
			<u>New Projects</u>														
			Completion Extension of Building	\$ 18,028		OT	2024-02-14	2024-03-05	1st April 2024	30th Sept, 2024			10,800	7,228			

Prepared By: _____ 1 _____ Approved by: _____

Guidance Notes

Form Header should include;

- Name of Agency (e.g Ministry of Health)
- Fiscal Year the Plan is being prepared for. (e.g 2020)
- Category of Expenditure. (e.g Capital or Current)
- Type of Procurement. (e.g Goods, Services, Works Consultancy)

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Q	Add any additional comments to support the planned activity.

Agency Name: Ministry of Culture, Youth & Culture- 441 Policy Development and Administration																	
Form Name: Consultancy			Fiscal Year: 2024														
Expenditure Category: Capital																	
Type of Procurement: Works																	
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 Execution		Contract Duration (Months)	Expenditure Phasing				Status	Comments
				Govt	Donor		Estimated		Estimated Date			Q1	Q2	Q3	Q4		
							Date of Advertisement	Date of Award	Start	End							
			Total		\$ -												

Prepared By:

0

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)

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