

Agency Name:		Office of the Prime Minister										Fiscal Year: 2024			
Form Name:		Procurement Plan Prog - 023 - Power Generation - Hinterland Electrification Company Inc.													
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		6231	Fuel & Lubricants	5,660		SS	2024-01-01	31/12/2024	12	1,370	1,520	1,220	1,550	In-Progress	
2		6223	Office Materials & Supplies	2,000		RFP	2024-01-01	31/12/2024	12	535	390	455	505		

Prepared By:

Approved by:

Agency Name:		Office of the Prime Minister (HECI)													
Form Name:		Procurement Plan Prog - 023 - Power Generation - Hinterland Electrification Company Inc.													
Expenditure Category:		Current													
Type of Procurement:		Services													
				Fiscal Year:		2024									
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		6224	Print & Non Print Materials	2,000		SS	N/A	N/A	12	500	0	1,500	0	In-Progress	
2		6261	Local Travel & Subsistence	360		SH	N/A	N/A	12	60	120	60	120	In-Progress	
3		6271	Telephone Charges	1,085		SS	N/A	N/A	12	275	270	270	270	In-Progress	
4		6281	Equipment Maintenance	8,649		RFQ	2024-01-01	29/02/2024	12	2,499	2,050	2,050	2,050	In-Progress	
5		6302	Training	8,000		RFQ	2024-01-01	29/02/2024	12	2,042	1,958	4,000	0	In-Progress	

Prepared By:

Approved by:

Agency Name: Office of the Prime Minister		Fiscal Year: 2024									
Form Name: Procurement Plan Prog - 023 - Power Generation - Kwakwani Utilities Inc.											
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		6222	Field Materials & Supplies			RFQ	2024-01-01	31/12/2024	12	176	219	219	219	In-Progress	
2		6223	Office Materials & Supplies			RFQ	2024-01-01	31/12/2024	12	990	1,209	1,138	1,138	In-Progress	
3		6231	Fuel & Lubricants			SS	2024-01-01	31/12/2024	12	93,116	93,116	93,116	93,116	In-Progress	
4		6243	Janitorial & Cleaning Supplies			RFQ	2024-01-01	31/12/2024	12	807	875	875	876	In-Progress	
5		6264	Vehicle Spares & Services			RFQ	2024-01-01	31/12/2024	12	2,388	402	402	402	In-Progress	
6		6282	Equipment Maintenance			RFQ	2024-01-01	31/12/2024	12	25,283	25,262	4,862	4,862	In-Progress	
7		6284	Others			RFQ	2024-01-01	31/12/2024	12	7,288	10,564	6,451	7,952	In-Progress	

Prepared By:

Approved by:

Agency Name: Office of the Prime Minister		Form Name: Procurement Plan Prog - 023 - Power Generation - Kwakwani Utilities Inc.										Fiscal Year: 2024			
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							
1		6223	Maintenance of Buildings			RFQ	2024-01-01	29/02/2024	12	500	1,750	250	500	In-Progress	

Prepared By:

Approved by:

Agency Name: Office of the Prime Minister		Fiscal Year: 2024										
Form Name: Procurement Plan Prog - 023 - Power Generation - Kwakwani Utilities Inc.												
Expenditure Category: Current												
Type of Procurement: Services												

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		6261	Local Travel & Subsistence			SH	2024-01-01	29/02/2024	12	734	734	734	738	In-Progress	
2		6271	Telephone Charges			SS	2024-01-01	29/02/2024	12	1,480	1,488	1,488	1,487		
3		6272	Electricity Charges			SS	2024-01-01	29/02/2024	12	14,700	14,700	14,700	14,700		
4		6301	Education Subvention & Grants			RFQ	2024-01-01	29/02/2024	12	60	140	295	105		
5		6302	Training			RFQ	2024-01-01	29/02/2024	12	380	540	680	540		

Prepared By:

Approved by:

Agency Name:	Office of the Prime Minister	Fiscal Year: 2023
Form Name:	Procurement Plan Prog - 021	
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	021	6221	Procurement of items to treat minor medical emergencies	1,100,000		RFQ	2024-11-03	28/03/2024	9		850,000	250,000		Pending	
2	021	6222	Procurement of Rain Gear and items for out of town Visits	900,000		RFQ	2024-11-03	28/03/2024	1		900,000			Pending	
3	021	6223	Procurement of Stationery Supplies for Office Use	2,000,000		RFQ	2024-11-03	28/03/2024	9		1,000,000	600,000	400,000	Pending	
4	021	6231	Procurement of Fuel and Lubricants for OPM's fleet of Vehicles	8,324,000		RFQ	2024-06-02	30/11/2024	6	5,500,000		3,000,000		Pending	
5	021	6243	Procurement of items for the Cleaning and Upkeep of Colgrain House, ORPM and DPF Building	5,000,000		RFQ	2024-11-03	28/03/2024	9	500,000	2,000,000	2,000,000	500,000	Pending	
6	021	6224	Procurement of Toners and Cartridges	5,500,000		RFQ	19/2/2024	2024-12-03	1	1,000,000	1,800,000	1,200,000	1,000,000	Pending	

Prepared By:

Approved by:

Agency Name:		Office of the Prime Minister													
Form Name:		Procurement Plan , Prog 021													
Expenditure Category:		Current													
Type of Procurement:		Works													
													Fiscal Year: 2024		
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	021	6242	Routine plumbing & Electrical at the OPM & ORPM	2,000,000		RFQ				300,000	700,000	500,000	500,000	Pending	
2	021	6242	Minor repairs to washroom and Building - ORPM	1,500,000		RFQ	25/2/2024	15/3/2024		200,000	1,000,000	200,000	100,000	Pending	
3	021	6242	Repairs to walls in the Lunchroom at Colgrain house	500,000		RFQ	2024-05-02	15/2/2024			500,000			Pending	
4	021	6242	lacquering of the Stairs and lobby by Colgrain house	1,000,000		RFQ	25/2/2024	15/3/2024			1,000,000			Pending	
5	021	6242	Minor repair to doors, lock, windows, etc. at Colgrain house	500,000		RFQ				100,000	200,000	100,000	100,000	Pending	
6	021	6242	Painting of external walls (eastern and Southern) at Colgrain house	4,000,000		OT	25/2/2024	2024-05-04	1		3,600,000		400,000	Pending	
7	021	6255	Weeding of the Colgrain House & ORPM Compound	1,560,000		RFQ	2024-12-02	29/2/2024	12	390,000	390,000	390,000	390,000	Pending	
8	021	6255	Cleaning of drains at Colgrain House and the PM Residence	800,000		RFQ	2024-12-02	29/2/2024	1	400,000		400,000		Pending	
9	021	6255	Gardening Services at Main street and Colgrain House	2,000,000		RFQ	2024-05-02	15/2/2024		500,000	500,000	500,000	500,000	Pending	
10	021	6255	Trimming of Trees at Colgrain House & ORPM	2,500,000		RFQ	2024-04-03	2024-08-04			1,250,000		1,250,000	Pending	
11	021	6255	Maintenance and Repairs Pool house and outdoor area and the ORPM	1,280,000		RFQ				320,000	320,000	320,000	320,000	Pending	
12	021	6255	Cleaning and Maintenance of the Pool at the ORPM	860,000		SS	2024-05-02	15/2/2024		215,000	215,000	215,000	215,000	Pending	
13	021	6255	Routine Outdoor Electrical and Plumbing at Colgrain House and ORPM	500,000		RFQ				125,000	125,000	125,000	125,000	Pending	
				\$19,000,000											

Prepared By:

Approved by:

Agency Name:		Office of the Prime Minister											Fiscal Year:		2023	
Form Name:		Procurement Plan Prog 021														
Expenditure Category:		Current														
Type of Procurement:		Services														
No	Programme Code	Line Item ID	Activity	Estimated Budget (G\$)		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	021	6241	Payment for the Rental Buildings for the Regional Representatives and Admin Dept	9,960,000		SS			12	2,490,000	2,490,000	2,490,000	2,490,000	Pending		
2	021	6264	Repairs and Servicing of the OPM's Fleet of Vehicle and Generators	12,720,000		RFQ	2024-01-02	30/11/2024	10	3,180,000	3,180,000	3,180,000	3,180,000	Pending		
3	021	6271	Payment for Telephone Services provided to the OPM	3,057,000		SS				764,250	764,250	764,250	764,250	Pending	GTT	
4	021	6272	Payment for Electricity provided for Colgrain House, PM's Residence, DPF Building, PS's Residence and the Lusignan Arch	4,000,000		SS				1,000,000	1,000,000	1,000,000	1,000,000	Pending	GPL	
5	021	6273	Payment for the supply of Water for Colgrain House and the PM's Residence	1,835,000		SS				458,750	458,750	458,750	458,750	Pending	GWI	
6	021	6281	Provision of Security Services at The Office the Prime Minister and the Permanent Secretary's Residence	23,915,000		SS	25/1/2024	22/2/2024	12	5,978,750	5,978,750	5,978,750	5,978,750	Pending	Elite for the PS Residence (multi-year contrat) and Special Contabulary for the OPM Head Office	
7	021	6282	Quarterly Servicing and Minor Repairs to Office Equipment, AC Units, Refrigerator, Freezers, Washing Machines, Etc.	4,000,000		RFQ	2024-09-02	23/2/2024	10	1,000,000	1,000,000	1,000,000	1,000,000	Pending		
8	021	6283	Sanitization Services for Colgrain House, DPF and PM's Residence	1,000,000		RFQ	2024-09-02	23/2/2024	10	250,000	250,000	250,000	250,000	Pending		
9	021	6283	Payment for the Disposal of Sanitary Units from Colgrain House, DPF and PM's Residence	1,300,000		RFQ	2024-09-02	23/2/2024	10	325,000	325,000	325,000	325,000	Pending		
10	021	6283	Disposal of Garbage from Colgrain House, DPF and PM's Residence	2,000,000		RFQ	2024-09-02	23/2/2024	10	500,000	500,000	500,000	500,000	Pending		
11	021	6283	Treatment against Insects and Rodent at the Colgrain House, DPF and PM's Residence	1,700,000		RFQ	2024-09-02	23/2/2024	10	425,000	425,000	425,000	425,000	Pending		

Prepared By:

Approved by:

Agency Name:		Office of the Prime Minister											Fiscal Year: 2024		
Form Name:		Procurement Plan Prog 021													
Expenditure Category:		Capital													
Type of Procurement:		Furniture & Equipment, Land Transport and Buildings													
No.	Programme Code	Line Item ID	Activity	Estimated Budget (G\$)		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	021		Construction of Barracks ORPM (Rollover project)	1,463,000		SS						1,500,000		Retention	
2	021		Construction of Fence ORPM (Rollover Project)	335,000		OT					335,000			Retention	
3	021		Construction of Barracks OPRM (New)	7,665,000		OT	20/2/2024	2024-09-04	3		4,334,000	2,564,500		Pending	
4	021		Minor Projects			SS			12	1,000,000	4,000,000	3,000,000	2,000,000	Pending	
5	021		Car	15,300,000		SS	20/2/2024	29/4/2024	3		7,150,000	7,150,000		Pending	
6	021		Supply and installation of Security Cameras at OPM and ORPM	2,000,000		RFQ	20/2/2024	22/3/2024	1		2,000,000			Pending	
7	021		3 Laptops	555,000		RFQ	20/2/2024	19/3/2024	1		555,000			Pending	
8	021		2 Printers	1,400,000		RFQ	20/2/2024	19/3/2024	1		1,400,000			Pending	
9	021		2 Office desks	240,000		RFQ	20/2/2024	19/3/2024	1		240,000			Pending	
10	021		5 Office chairs	225,000		RFQ	20/2/2024	19/3/2024	1		225,000			Pending	
11	021		Beds	610,000		RFQ	20/2/2024	19/3/2024	1		610,000			Pending	
12	021		Guest Chairs (12)	480,000		RFQ	20/2/2024	19/3/2024	1		480,000			Pending	
13	021		Cameras and Accessories	2,500,000		RFQ	20/2/2024	22/3/2024	1		2,500,000			Pending	
14	021		Refrigerators (2)	230,000		RFQ	20/2/2024	22/3/2024	1	230,000				Pending	
15	021		Furniture (OPRM)	1,400,000		RFQ	2024-04-03	29/3/2024	1		1,400,000			Pending	
16	021		2 Air Conditioning Unit	360,000		RFQ	2024-09-02	2024-05-03	1	360,000				Pending	
				34,763,000											

Prepared By:

Approved by:

Agency Name:			Office of the Prime Minister							Fiscal Year: 2024					
Form Name:			Procurement Plan Prog - 024 - Innovation Department												
Expenditure Category:			Current												
Type of Procurement:			Goods												
No.	Programme Code	Line Item ID	Activity	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ,	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	024	6221	Procurement of items to treat minor medical emergencies	125,000		RFQ	2024-11-03	28/03/2024	2	85,000	0	40,000		Pending	
2	024	6222	Procurement of Rain Gear and items for out of town Visits	900,000		RFQ	2024-11-03	29/03/2024	1	268,000	0			Pending	
3	024	6223	Procurement of Stationery Supplies for Office Use	800,000		RFQ	2024-11-03	28/12/2024	9	110,000	280,000	290,000	120,000	Pending	
4	024	6231	Procurement of Fuel and Lubricants for (1) vehicle for the department	1,373,000		RFQ	2024-06-02	30/11/2024	6	280,000	400,000	400,000	293,000	Pending	
5	024	6243	Procurement of items for the Cleaning and sanitation of the department	550,000		RFQ	2024-11-03	28/12/2024	9	102,000	150,000	200,000	98,000	Pending	
6	024	6224	Procurement of Toners and Cartridges	1,200,000		RFQ	19/2/2024	2024-12-03	12	200,000	450,000	450,000	100,000	Pending	

Prepared By:

Approved by:

Agency Name:		Office of the Prime Minister													
Form Name:		Procurement Plan Prog 024 - Innovation Department										Fiscal Year: 2024			
Expenditure Category:		Current													
Type of Procurement:		Services													
No.	Programme Code	Line Item ID	Activity	Estimated Budget (G\$)		Procurement Method (OT, RT, RFQ,	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	024	6264	Repairs and Servicing of the (1) Vehicle.	1,200,000		RFQ	2024-01-02	30/11/2024	10	300,000	300,000	300,000	300,000	Pending	
2	024	6271	Payment for Telephone Services provided to the Department	200,000		SS	2024-02-22	2024-12-24	10	50,000	50,000	50,000	50,000	Pending	GTT
4	024	6282	Quarterly Servicing and Minor Repairs to Office Equipment, AC Units, Laptops, desktops printers Etc.	750,000		RFQ	2024-09-02	23/2/2024	10	128,600	285,000	285,000	51,400	Pending	
5	024	6283	Sanitization Services for the Innovation Department	575,000		RFQ	2024-09-02	23/12/2024	10	143,750	143,750	143,750	143,750	Pending	
6	024	6291	ICT Roadshow, Technology Conference, and Exhibition	6,000,000		RFQ	2024-03-22	2024-08-31	8	500,000	1,500,000	4,000,000	0	Pending	
7	024	6284	Website Management, Microsoft Office 365 (35), Anti - Virus, Public Awareness, PWD'S Programme, Implement Technology Conference and Exhibition.	8,000,000		RFQ	2024-03-08	2024-10-17	6	1,500,000	4,100,000	2,000,000	400,000	Pending	
8	024	6302	ICT Innovation Camps, Training the Trainers - Remote communities, ICT Training for Persons with Physical Disabilities, ICT training for PWDS (JAWS Training)	17,080,000		RFQ	2024-04-03	2024-09-19	6	5,000,000	6,850,000	5,230,000	0	Pending	
9	024	6302	Workshops in Animation, AI, Graphics, and Cyber Security, Girls in ICT - Guyanese Girls Code,	13,920,000		RFQ	2024-04-04	2024-08-23	5	800,000	6,200,000	6,920,000	0	Pending	
				47,725,000											

Prepared By:

Approved by:

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Preparation Guidance Notes

Form Header should include;

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

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.

Public Procurement Commission
Procurement Plan
Current Expenditure
FOR THE FISCAL YEAR 2024

Civil Defence Commission		Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH)	Procurement Process Estimated		Contract Execution Estimated Dates		Expenditure Phasing												Status	Comments
Project Code	Activity Description	Government	Foreign Funded		Date of Advertisement	Date of Award	Start	End	January	February	March	April	May	June	July	August	September	October	November	December		
6116	Contracted Employees	91,777				01-Jan-24	31-Dec-24															
Materials, Equipment & Supplies																						
6221	Drugs & Medical Supplies	2,375		RFQ		22-Jan-24	30-Nov-24		375		1,000			1,000								
6222	Field Materials & Supplies	13,684		RFQ		22-Jan-24	30-Nov-24		684		1,200			2,500		1,800			1,000		7,500	
6223	Office Materials & Supplies	2,100		RFQ		22-Jan-24	30-Nov-24							1,000								
6224	Print & Non-Print Materials	10,000		RFQ		22-Jan-24	30-Nov-24			2,500				2,500							2,500	
	Total	28,159																				
Fuel & Lubricants																						
6231	Fuel & Lubricants	12,000		SS		02-Jan-24	31-Dec-24			6,000	-			3,000					-		3,000	
	Total	12,000																				
Rental and Maintenance of Buildings																						
6241	Rental of Buildings	-																				
6242	Maintenance of Buildings	10,180		RFQ		22-Jan-24	30-Dec-24		180	1,000		2,000		2,000					5,000			
6243	Janitorial & Cleaning Supplies	21,336		OT		22-Jan-24	30-Nov-24			7,000				7,000							6,500	836
	Total	31,516																				
Maintenance of Infrastructure																						
6252	Maintenance of Bridges	-																				
6253	Maintenance of Drainage & Irrigation Works	-																				
6254	Maintenance of Sea and River Defences	-																				
6255	Maintenance of Other Infrastructure	5,580		RFQ		22-Jan-24	30-Dec-24			250				5,000						330		
	Total	5,580																				
Transport, Travel & Postage																						
6261	Local Travel & Subsistence	20,500		RFQ		22-Jan-24	30-Nov-24			2,050	1,000	2,050	3,000	2,050	2,050	4,000				2,050		2,250
6262	Overseas Conference & Official Visits	-																				
6263	Postage, Telex & Cablegrams	100		RFQ		22-Jan-24	30-Nov-24			25		50			20					5		
6264	Vehicle Spares & Services	20,000		RFQ		22-Jan-24	30-Nov-24				5,000			5,000						5,000		5,000
6265	Other Transport, Travel & Postage	15,000		RFQ		22-Jan-24	30-Nov-24			2,500		2,500				2,500				2,500		2,500
	Total	55,600																				
Utility Charges																						
6271	Telephone Charges	5,500		SS		02-Jan-24	31-Dec-24	458.3	458.3	458.3	458.3	458.3	458.3	458.3	458.3	458.3	458.3	458.3	458.3	458.3	458.3	458.3
6272	Electricity Charges	13,080		SS		02-Jan-24	31-Dec-24	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090
6273	Water Charges	-																				
	Total	18,580																				
Other Goods & Services Purchased																						
6281	Security Services	20,891		OT		02-Jan-24	31-Dec-24	1,741	1,741	1,741	1,741	1,741	1,741	1,741	1,741	1,741	1,741	1,741	1,741	1,741	1,741	1,741
6282	Equipment Maintenance	4,500		RFQ		22-Jan-24	30-Nov-24			1,125				1,125						1,125		1,125
6283	Cleaning & Extermination Services	1,300		RFQ		22-Jan-24	30-Nov-24			325				325						325		325
6284	Other	20,886		RFQ		22-Jan-24	30-Nov-24		825	5,000	150	1,000	4,500	3,000	4,500	1,500				411		
	Total	47,577																				
Other Operating Expenses																						
6291	National & Other Events	4,500		RFQ		22-Jan-24	30-Nov-24			3,000			1,500									
6292	Dietary	200,678		OT		22-Jan-24	30-Nov-24				5,000	15,000	5,000	40,000	45,000	5,000	20,000	60,000		5,678		
6293	Refreshments & Meals	6,000		RFQ		22-Jan-24	30-Nov-24		500	1,000			500	1,000			1,000			500		500
6294	Other	7,072,000		RFQ		22-Jan-24	30-Nov-24			1,800		1,800	798,800	1,800	450,000	1,800	2,116,000	2,250,000				1,450,000
	Total	7,283,178																				
Other Operating Expenses																						
6301	Education, Subventions and Grants	-																				
6302	Training (including scholarships)	12,000		RFQ		22-Jan-24	30-Nov-24		2,000		1,500	2,000	1,500		3,500		500	1,000				
	Total	12,000																				
	Budget Total	7,585,967							3,289	17,903	37,914	26,689	20,139	875,964	63,264	474,609	48,744	2,197,469	2,250,878		1,468,325	

Agency Name:		Office of the Prime Minister											Fiscal Year:		2024	
Form Name:		Programme 024- Telecommunication and Innovation														
Expenditure Category:		Current														
Type of Procurement:		Goods														
No.	Programme Code	Line Item ID	Activity	Estimated Budget		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	024	6221	Drugs and Medical Supplies	943,700		RFQ	1-Jul-24	30-Sep-24		0	0	943,700	0	Pending		
2	024	6222	Field Materials and Supplies	214,291,855		OT	1-Jan-24	30-Sep-24		6,552,250	187,508,589	20,231,016	0	In-Progress		
3	024	6223	Office Materials and Supplies	12,615,510		RFQ	1-Jan-24	31-Dec-24		3,127,760	4,500,000	4,133,500	854,250	In-Progress		
4	024	6224	Print and Non-Print Materials	5,947,700		RFQ	1-Jan-24	31-Dec-24		3,523,000	1,070,000	784,700	570,000	In-Progress		
5	024	6231	Fuel and Lubricants	36,502,280		SS	1-Jan-24	31-Dec-24		8,565,570	11,065,570	9,065,570	7,805,570	In-Progress		
6	024	6241	Rental of Buildings	81,120,000		OT	1-Jan-24	31-Dec-24		20,280,000	20,280,000	20,280,000	20,280,000	In-Progress		
7	024	6242	Maintenance of Buildings	13,570,000		RFQ	1-Jan-24	31-Dec-24		2,447,500	6,447,500	2,447,500	2,227,500	In-Progress		
8	024	6243	Janitorial and Cleaning Supplies	9,477,200		RFQ	1-Jan-24	31-Dec-24		3,072,700	3,533,500	1,435,500	1,435,500	In-Progress		
9	024	6255	Maintenance of Infrastructure	127,950,000		OT	1-Jan-24	31-Dec-24		32,037,500	50,300,000	40,250,000	5,362,500	In-Progress		
10	024	6261	Local Travel and Subsistence	94,938,100		RFQ	1-Jan-24	31-Dec-24		24,106,275	23,734,275	23,796,275	23,301,275	In-Progress		

Agency Name:	Office of the Prime Minister											Fiscal Year:	2024
Form Name:	Programme 024- Telecommunication and Innovation												
Expenditure Category:	Current												
Type of Procurement:	Goods												

No.	Programme Code	Line Item ID	Activity	Estimated Budget		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
							Estimated			Q1	Q2	Q3	Q4		
				Govt	Donor		Start	End							
11	024	6263	Postage, Telex and Cablegrams	60,000		RFQ	1-Oct-24	31-Dec-24		0	0	0	60,000	Pending	
12	024	6265	Other Transport, Travel and Postage	14,860,000		RFQ	1-Jan-24	31-Dec-24		3,715,000	3,715,000	3,715,000	3,715,000	In-Progress	
13	024	6284	Other	1,713,121,659		OT	1-Jan-24	31-Dec-24		283,435,865	251,583,897	316,032,787	862,069,111	In-Progress	
14	024	6291	National and Other Events	11,375,000		RFQ	1-Jan-24	31-Dec-24		2,843,750	2,843,750	2,843,750	2,843,750	In-Progress	
15	024	6294	Other	7,950,000		RFQ	1-Jan-24	31-Dec-24		3,600,000	1,000,000	2,850,000	500,000	In-Progress	
16	024	6301	Education Subventions and Grants	4,500,000		RFQ	1-Apr-24	30-Sep-24		0	2,000,000	2,500,000	0	Pending	
17	024	6302	Training	13,128,170		RFQ	1-Jan-24	30-Sep-24		1,500,000	9,495,650	2,132,520	0	In-Progress	
				2,362,351,174						398,807,170	579,077,731	453,441,818	931,024,456		

Prepared By:

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Approved by:

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Agency Name:		Office of the Prime Minister											Fiscal Year:		2024	
Form Name:		Programme 024- Telecommunication and Innovation														
Expenditure Category:		Current														
Type of Procurement:		Services														
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	024	6264	Vehicle Spares and Services	16,490,000		RFQ	1-Jan-24	31-Dec-24		5,000,000	6,000,000	4,000,000	1,490,000	In-Progress		
2	024	6271	Telephone Charges	19,080,000		RFQ	1-Jan-24	31-Dec-24		4,770,000	4,770,000	4,770,000	4,770,000	In-Progress		
3	024	6272	Electricity Charges	152,158,400		SS	1-Jan-24	31-Dec-24		38,039,600	38,039,600	38,039,600	38,039,600	In-Progress		
4	024	6273	Water Charges	1,250,000		SS	1-Jan-24	31-Dec-24		312,500	312,500	312,500	312,500	In-Progress		
5	024	6281	Security Services	68,494,440		OT	1-Jan-24	31-Dec-24		17,123,610	17,123,610	17,123,610	17,123,610	In-Progress		
6	024	6282	Equipment Maintenance	1,192,739,483		OT	1-Jan-24	31-Dec-24		47,617,213	153,245,200	614,941,330	376,935,740	In-Progress		
7	024	6283	Cleaning and Extermination Services	15,979,000		RFQ	1-Jan-24	31-Dec-24		1,301,500	5,701,500	7,274,500	1,701,500	In-Progress		
8	024	6293	Refreshments and Meals	6,000,000		RFQ	1-Jan-24	30-Sep-24		1,500,000	3,000,000	1,500,000	0	In-Progress		
				1,472,191,323						115,664,423	228,192,410	687,961,540	440,372,950			

Prepared By:

Approved by:

APPENDIX A: PROCUREMENT PLAN ¹⁾

AGENCY NAME: Guyana Energy Agency FISCAL YEAR: 2024

EXPENDITURE CATEGORY: CURRENT

TYPE OF PROCUREMENT: Works and Goods

Project Code ²⁾	Chart of Account Code ³⁾	Description of Activity	Estimated Budget		Procurement Method (OT, RT, RFQ, RFP, SS, CP, SH) ⁴⁾	Procurement Process (Advertise to Contract Award) ⁵⁾		Contract Duration (Months)	Expenditure Phasing			
			Government	Donor		Start	End		Q1	Q2	Q3	Q4
	6302	Training, Seminars and Workshops	5,250,837		RFQ	31-01-2024	15-03-2024	2	2,625,419	2,625,418		
	6282	Maintenance of Office Equipment including servicing of the Agency's computers, printers and photocopiers.	900,000		RFQ	02-06-2204	02-07-2024	5		500,000		400,000
	6282	Servicing and repairs of AC Units.	500,000		RFQ	26-01-2024	29-03-2024	12		200,000	200,000	100,000
	6242	Building Maintenance - minor repairs, maintenance and painting to aging wooden structures at GEA Building	1,600,000		OT	15-03-2024	25-05-2024	7		600,000	500,000	500,000
	6281	Provision of security services.	30,040,000		OT	02-08-2024	16-09-2024	12			30,040,000	
	6222	Procurement of long boots, raincoats, safety boots, overalls, face masks, gloves	4,550,304		OT	20-02-2024	29-03-2024	4		4,550,304		
	6284	Uniform	1,870,000		OT	20-02-2024	29-03-2024	4		1,870,000		
	6294	Calendars with energy-saving tips.	1,890,000		OT	02-09-2024	17-10-2024	4				1,890,000
	6223	Materials, equipment & supplies.	12,890,318		OT	24-01-2024	29-03-2024	4		12,890,318		
	6243	Janitorial & cleaning supplies	4,728,760		OT	24-01-2024	29-03-2024	4		4,728,760		
	6292	Dietary expenditure.	1,700,000		OT	24-01-2024	29-03-2024	4		1,700,000		
	6294	Printing of information dissemination material	2,143,070		RFQ	31-01-2024	15-03-2024	4	1,071,535	1,071,535		
	6283	Sanitation and pest control	723,000		OT	24-01-2024	29-03-2024	12		723,000		
Total			68,786,289						3,696,954	31,459,335	30,740,000	2,890,000

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Date

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Programme Manager

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Date

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Head of Budget Agency

Agency Name:		Office of the Prime Minister											Fiscal Year:		2024	
Form Name:		Procurement Plan Prog - 025 - Government Information and Communication Services														
Expenditure Category:		Current														
Type of Procurement:		Goods														
No.	Program me Code	Line Item ID	Activity	Estimated Budget (G\$ '000)		Procure ment Method (OT, RT, RFQ,	Procurement Process (Advertise to Contract Award)		Contract Duration (Months)	Expenditure Phasing				Status (In Progress / Pending)	Commen ts	
				Govt	Donor		Estimated			Q1	Q2	Q3	Q4			
							Start	End								
1	025	6221	Procurement of items to treat minor medical emergencies	300,000		RFQ	2024-11-03	28/03/2024	1	300,000					Pending	
2	025	6222	Procurement of Rain Gear and items for out of town Visits	350,000		RFQ	2024-11-03	28/03/2024	1		350,000				Pending	
3	025	6223	Procurement of Stationery Supplies for (/4) Departments	2,500,000		RFQ	2024-11-03	28/12/2024	9	650,000	650,000	650,000	650,000		Pending	
4	021	6231	Procurement of Fuel and Lubricants for Hon. Minister fleet of Vehicles	3,500,000		RFQ	2024-06-02	30/11/2024	10	650,000	950,000	950,000	950,000		Pending	
5	025	6243	Procurement of items for the Cleaning of the (4) Departments	900,000		RFQ	2024-11-03	28/12/2024	9	315,950	315,950	268,100	0		Pending	
6	025	6224	Procurement of Toners and Cartridges	3,500,000		RFQ	19/2/2024	01/12/2024	11	875,000	875,000	875,000	875,000		Pending	

Prepared By:

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Approved by:

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Preparation Guidance Notes

- Form Header should include;**
- a. Name of Agency (e.g. Ministry of Health)
 - b. Fiscal Year the Plan is being prepared for. (e.g. 2020)
 - c. Category of Expenditure. (e.g. Capital or Current)
 - d. Type of Procurement. (e.g. Goods, Services, Works Consultancy)

The following table provides guidance on 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.

Agency Name: Office of the Prime Minister			Form Name: Procurement Plan , Prog 025 - Government Information and Communication Servicex										Fiscal Year: 2024		
Expenditure Category: Current			Type of Procurement: Works												
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	025	6242	Routine plumbing and electrical at Annex Lamaha Street and Camp Street	1,110,000		RFQ	2024-02-02	2024-11-30		150,000	350,000	500,000	110,000	Pending	
2	025	6242	Plumbing and replacement of faulty faucets for washrooms on Lamaha Street and Camp Street.	825,000		RFQ	25/2/2024	15/3/2024		115,000	300,000	300,000	110,000	Pending	
3	025	6242	Electrical maintenance and replacement of Lights at Colgrain House	715,000		RFQ	2024-05-02	15/112024		120,000	280,000	280,000	35,000	Pending	
4	025	6242	Painting of Office and replacing of locks	800,000		RFQ	25/2/2024	15/11/2024		100,000	300,000	300,000	100,000	Pending	
5	025	6242	Minor repairs to Cubicules and Partations at Colgrain House Camp Street	1,550,000		RFQ	2024-04-11	2024-04-25		0	1,550,000	0	0	Pending	
				\$5,000,000											

Prepared By:

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Approved by:

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Agency Name:	Office of the Prime Minister	Form Name:	Procurement Plan Prog - 023 - Power Generation Gasto Energy	Expenditure Category:	Current	Fiscal Year:	2024
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	023	6221	Procurement of items to treat minor medical emergencies	924,000		RFQ	2024-11-03	28/12/2024	10	250,000	250,000	250,000	174,000	Pending	
2	023	6223	Procurement of Stationery Supplies for Department.	3,420,000		RFQ	2024-11-03	28/12/2024	10	820,000	1,000,000	1,000,000	600,000	Pending	
5	023	6243	Procurement of items for the Cleaning of the Department.	480,000		RFQ	2024-11-03	28/12/2024	1	0	480,000	0	0	Pending	
6	023	6284	Procurement of Supplies and Software	913,000		RFQ	19/2/2024	2024-01-12	11	112,000	250,000	450,000	101,000	Pending	

Prepared By:

Approved by:
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Agency Name:		Office of the Prime Minister													
Form Name:		Procurement Plan Prog 025 - Government Information and Communication Service											Fiscal Year:	2024	
Expenditure Category:		Current													
Type of Procurement:		Services													
No.	Programme Code	Line Item ID	Activity	Estimated Budget (G\$)		Procurement Method (OT, RT, RFQ,	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	025	6241	Payment for the Rental of (3)Annexes for the Regional Representatives and Office Space	9,480,000		SS	2024-01-01	2024-12-31	12	2,370,000	2,370,000	2,370,000	2,370,000	Pending	
2	025	6264	Repairs and Servicing to Vehicles in Hon. Minister's Fleet	4,515,000		RFQ	2024-01-02	30/12/2024	11	1,686,000	954,500	920,000	954,500	Pending	
3	025	6271	Payment for Telephone Services provided to the OPM	900,000		SS				100,000	300,000	300,000	200,000	Pending	GTT
4	025	6282	Quarterly Servicing and Minor Repairs to Office Equipment, AC Units, Laptops, Desktops, Printers Etc.	1,350,000		RFQ	2024-09-02	23/11/2024	10	337,500	337,500	337,500	337,500	Pending	
5	025	6283	Sanitization Services for Colgrain House, Annexes	2,370,000		RFQ	2024-09-02	23/11/2024	10	592,500	592,500	592,500	592,500	Pending	
6	025	6281	Provision of Security Services Annexe Lamaha Street.	15,156,000		RFQ	2024-09-02	31/12/2024	10	3,789,000	3,789,000	3,789,000	3,789,000	Pending	
7	025	6284	Consultancy services, software subscription, World Press Freedom Day, and Public Awareness	170,000,000		RFQ	2024-09-03	31/12/2024	11	42,500,000	42,500,000	42,500,000	42,500,000	Pending	

8	025	6302	Training (staff development)	11,000,000		RFQ	2024-09-04	31/08/2024	6	0	8,500,000	2,500,000	0	Pending	
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