

Agency Name:		Ministry of Culture Youth and Sport -National Trust													
Form Name:		Procurement Plan										Fiscal Year:	2023		
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)	2880.00		RFQ	January	December		720	720	720	720	Pending	

Prepared By:
Assistant Accountant, Ms.Rajpattie Ramdat

Approved by:
CEO, Ms. Nirvana Ramdyal

Agency Name:	Ministry of Culture Youth and Sport -National Trust										Fiscal Year:	2023
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							
1	442	6221	Purchase of drugs for first aid kit	15.00		RFQ	April	June			15				
2	442	6222	Purchase of field supplies for the maintenance dept	600.00		RFQ	January	December		150	150	150	150		
3	442	6223	Purchase of office materials & supplies	1643.00		RFQ	April	September		0	400	668	575		
4	442	6231	Purchase of fuel for vehicles PSS 172, PAB 844 and brush cutters	1362.00		SS	January	December		340	340	341	341		
5	442	6243	Purchase of Janitorial supplies	602.00		RFQ	April	September			301	301			
6	442	6261	Meals for staff traveling out of town on official duties	960.00		SS	January	December		100	250	350	260		
			PRINT AND NON PRINT (PUBLICATIONS)												
10	442	6224	Printing and Installation of 5 wooden Heritage Plaques (internal) for listed monument sites: Skeldon Sugar Estate, National Library, Watooka Guest House, Hand-in-Hand and Colgrain House	250.00		RFQ	April	June			250			Pending	
11	442	6224	Production of new and improved interpretive information signs for five (5) heritage sites namely Hog Sugar Windmill, Fort Island, Fort Kyk Over Al, Fort Nassau and Enmore Martyrs Monument	1000.00		RFQ	July	September				1,000		Pending	

Prepared By:
Assistant Accountant, Ms.Rajpattie Ramdat

Approved by:
CEO, Ms. Nirvana Ramdyal

Agency Name:		Ministry of Culture Youth and Sport -National Trust													
Form Name:		Procurement Plan										Fiscal Year:	2023		
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	Monthly maintenance of the entire site, cart away debris/ garbage and materials from the site, including all area around monument structure, benab, and brick foundation, pruning of plants, minor repairs and repainting of the facilities	1,200		OT	January	December		300	300	300	300	Pending	
	442	6255	Refurbish benab and construction of garbage receptacle	1,500		OT	April	Ocotber			500	500	500	Pending	
	442	6255	Signage replacement	250		RFQ	April	October				250		Pending	
	442	6255	Hog Island Windmill												
	442	6255	Repairing and repainting of benab, chain link fence and jetty	1,500		OT	April	October			500	500	500	Pending	
	442	6255	Signage repairs	250		RFQ	April	October				250		Pending	
	442	6255	Indian Arrival Monument Palmyra												
	442	6255	Monthly maintenance of the site, cleaning of the trench, lining of edges, clearing of drains, removal of waste, refilling of the fountain, pruning of trees and planter box, cleaning of play facilities, washroom, and minor routine repairs	3,500		OT	January	December		875	875	875	875	Pending	

Agency Name:		Ministry of Culture Youth and Sport -National Trust											Fiscal Year: 2023		
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	Cleaning and waxing of the bronze statues	250		RFQ	April	October			250			Pending	
	442	6255	Repairs and repainting to timber benches, play area fence and gates and	500		RFQ	April	October			250	250		Pending	
	442	6255	General maintenance, electrical and plumbing	300		RFQ	April	October				150	150	Pending	
	442	6255	Non Aligned Monument												
	442	6255	Monthly maintenance of the entire site including, weeding, cleaning, clearing of all vegetation/debris, cart away garbage, emptying, cleaning and refilling of pond, pruning of trees and polishing of terrazo areas	2,500		OT	January	December		625	625	625	625	Pending	
	442	6255	Enmore Martyrs Monument												
	442	6255	Monthly maintenance of the entire site including, weeding, cleaning, clearing of all vegetation/debris, cart away garbage, cleaning of play facilities, pressure washing of walkways, pruning of trees and lining of edges	3,500		OT	January	December		875	875	875	875	Pending	
	442	6255	General maintenance, electrical and plumbing	300		RFQ	April	October			100	100	100	Pending	

Agency Name:	Ministry of Culture Youth and Sport -National Trust											Fiscal Year:	2023
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	Monthly maintenance of the entire site-including weeding, clearing and cleaning of the tomb in Le Repentir and memorial at Hadfield St locations, careful power washing of walkways, pruning of trees, cleaning of benches, signs, drains, fence areas, repairs and repainting of all facilities.	800		RFQ	January	December		200	200	200	200	Pending	
	442	6255	Emancipation Monument												
	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	500		RFQ	January	December				500		Pending	
	442	6255	Cenotaph												
	442	6255	Cleaning and repainting for Anniversary event	450		RFQ	April	October				200	250	Pending	

Prepared by:
Assistant Accountant, Ms.Rajpattie Ramdat

Approved by: CEO,
CEO, Ms. Nirvana Ramdyal

Agency Name:	Ministry of Culture Youth and Sport -National Trust												Fiscal Year:	2023
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
							Estimated			Q1	Q2	Q3	Q4		
				Start	End										
1	442	6264	Repairs & service of vehicle PSS 172 & PAB 844	1,200		SS	Jan	Dec		300	300	300	300	Pending	
2	442	6265	Boat and taxi cost for staff traveling on official duties	2,080		SS	Jan	Dec		520	520	520	520	Pending	
4	442	6271	Telephone	314		SS	Jan	Dec		78	78	79	79	Pending	
5	442	6271	Internet	132		SS	Jan	Dec		33	33	33	33	Pending	
6	442	6272	Electricity charges	228		SS	Jan	Dec		57	57	57	57	Pending	
7	442	6273	Water charges	1,172		SS	Jan	Dec		293	293	293	293	Pending	
8	442	6281	Security charges	34,000		SS	Jan	Dec		8,500	8,500	8,500	8,500	Pending	
9	442	6282	Equipment Maintenance	489		RFQ	Jan	Dec		100	100	100	189	Pending	
	442	6283	Cleaning and Extermination Services	1,360		RFQ	Jan	Dec		340	340	340	340	Pending	
	442	6293	Meals and Refreshments	600		SS	Jan	Dec		100	200	200	100	Pending	
	442	6294	Other Operating Expenses	909		SS	Jan	Dec		150	204	330	225	Pending	
	442	6294	Advertisements for public tenders (Department of Public Information)	1,398		SS	Jan	Dec		466	366	466	100	Pending	

Prepared By:
Assistant Accountant, Ms.Rajpattie Ramdat

Approved by:
CEO, Ms. Nirvana Ramdyal