### Public Procurement Commission Procurement Plan Current Expenditure

#### FOR THE FISCAL YEAR 2023-01-17

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			Estimated Budget	(G\$ '000)			cess (Advertise to	Contract	Execution		Evnen	diture Phasi	nσ		
	Proje		Estimated Budget	(00 000)	Procurement Method		t Award)				Lapen	lartare i masi	I S	-	
No.	ct Code	Activity Description	Government	Foreign	(OT, RT, RFQ,	Estir	nated	Estimat	ted Dates	Q1	Q2	Q3	Q4	Status	Comments
	Code		Government	Funded	RFP, SS, CP,SH)	Date of Advertisement	Date of Award	Start	End	Actual	Actual	Projected	Projected		
		CHART OF ACCOUNT: 6242 MAINTENANCE	OF BUILDINGS			Advertisement									
		Repairs to R#56A Agriculture													
1		Main Office St. Ignatius Stock	10,000,000	Gov't									10,000,000		2nd tender
		Farm.			Public Tender	1-Mar-2023	29-Mar-2023	April	June						
	_														
	6253	MAINTENANCE OF DRAINA	GE & IRRIGATIO	ON WORKS	8								-		
		Weeding, Excavating and													
1		Desilting of Tabatinga Creek		Gov't											
		Tabatinga Creek, Tabatinga (1.5m)	5,000,000		Public Tender	1-Mar-2023	29-Mar-2023	April	June				5,000,000		2nd tender
		(1.5111)	5,000,000		Tublic Telluel	1-Mai-2023	29-Mai-2023	Артп	June				3,000,000		Ziid teildei
	625/	MAINTENANCE OF SEA AND	RIVER DEFEN	CES											
		Repairs of river bank to prevent	5,000,000	<del></del>											
1	1	overtopping. Tabatinga (1.5m)	ζ, ,	Gov't											
					Public Tender	1-Mar-2023	29-Mar-2023	April	June				5,000,000		2nd tender
	6255	MAINTENANCE OF OTHER I	NFRASTRUCTU	RE											
		Repair water trestle and install													
1		water tanks and service water	1,000,000	Gov't											
		system's. Ignatius (15ft)			Public Tender	1-Mar-2023	29-Mar-2023	April	June				1,000,000		2nd tender
		Repairs of complete solar system		a h											
2		at Rupertee poultry farm.Rupurtee (8ft)	4,000,000	Gov't	Public Tender	1-Mar-2023	29-Mar-2023	April	June				4,000,000		2nd tender
		iaiiii.ixupuitee (oit)	5,000,000		1 upiic Telidel	1-Mai-2023	29-1v1a1-2023	April	June				4,000,000		Zna tender
			5,000,000												

25,000,000

## Public Procurement Commission Procurement Plan Current Expenditure FOR THE FISCAL YEAR 2023-01-17

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			Estimated Budget (G\$	\$ '000)	Procurement Method		ent Process ontract Award)	Contract	Execution		Exp	enditure Pl	nasing		
No.	Project Code	Activity Description			(OT, RT, RFQ, RFP, SS,	Estir	nated	Estimat	ted Dates					Status	Comments
				Foreign Funded	CP,SH)	Date of Advertisemen t	Date of Award	Start	End	Q1 Actual	Q2 Actual	Q3 Projected	Q4 Projected		
		Programme 3													
	6242	Maintenance of Buildings													
1	6242	DDO Quarters	9,000,000		Open tender	2023-03-01	2023-03-29	2023-04-01	2023-06-30				9,000,000		
2	6242	R# 18 Reo Quarters	13,000,000		Open tender	2023-03-01		2023-04-01	2023-06-30				13,000,000		
3	6242	R # 15	7,000,000		Open tender	2023-03-01	2023-03-29	2023-04-01	2023-06-30				7,000,000		
4	6242	Office Multi Purpose Building	5,000,000		Open tender	2023-03-01	2023-03-29	2023-04-01	2023-06-30				5,000,000		
5	6242	Repairs to Regional Guest House	10,000,000		Open tender	2023-03-01	2023-03-29	2023-04-01	2023-06-30				10,000,000		
			44,000,000										44,000,000		

	6251	Maintenance of Roads											
1	6251	Raising, grading, shaping and compacting sections of existing Laterite road. Rupanau Village (South Central) 2kM	14,000,000	OT	2023-03-01	2023-03-29	2023-04-01	2023-06-30				14,000,000	
2	6251	Raising, grading, shaping and compacting of Laterite to existing road ( internal). Tiger Pond (South Pakaraimas) 2kM	12,000,000	OT	2023-03-01	2023-03-29	2023-04-01	2023-06-30				12,000,000	
3	6251	Raising, grading, shaping and compacting of Laterite to existing road.Quiko South Central 1kM	12,000,000	OT	2023-03-01	2023-03-29	2023-04-01	2023-06-30				12,000,000	Bills of Quantities Prepared
4	6251	Raising, grading, shaping and compacting of Laterite to existing road.Annai (North ) to Secondary School 1.5 KM	14,000,000	OT	2023-03-01	2023-03-29	2023-04-01	2023-06-30				14,000,000	
5	6251	Raising, grading, shaping and compacting sections of existing Laterite road.Shriri from crossing to VillagE (South Central) 1KM	10,000,000	ОТ	2023-03-01	2023-03-29	2023-04-01	2023-06-30				10,000,000	
6	6251	Raising, grading, shaping and compacting sections of existing Laterite road.Tabatinga Farm road 3KM	12,000,000		2023-03-01	2023-03-29	2023-04-01	2023-06-30	o	o	o	12,000,000	
			74,000,000									74,000,000	

														-
	6252	Maintenance of Bridges												
1	6252	Defective track boards, rotten/broken main beam, (wooden structure) Central (supika bridge) 40FT	8,000,000		Open tender	2023-03-01	2023-03-29	2023-04-01	2023-06-30				8,000,000	
2	6252	Damage & displaced decking board and running board ,rotten curb & eroded approaches. (metal sub-structure wooden decking, no curb.)Rupununi Crossing, Kawaradarawnau (Deep South) 420FT	14,000,000		Open tender	2023-03-01	2023-03-29	2023-04-01	2023-06-30				14,000,000	
3	6252	Defective track boards, curbs, eroded approaches, base eroded (wooden structure)Parishara farm road 40FT	8,000,000		Open tender	2023-03-01	2023-03-29	2023-04-01	2023-06-30				8,000,000	
4	6252	Defective track boards, curbs, eroded approaches, base eroded (wooden structure) will submerge in rainy seasons (Bananal, Barachara) (2 Bridges)karasabai 80FT	10,000,000		Open tender	2023-03-01	2023-03-29	2023-04-01	2023-06-30				10,000,000	
5	6252	Defective track boards, curbs, eroded approaches, base eroded (Concrete & wood) #1 Rukumuta Bridge 68 FT	10,000,000		Open tender	2023-03-01	2023-03-29	2023-04-01	2023-06-30				10,000,000	
		Sub - Total	50,000,000	-	-					-	-	-	50,000,000	

	6255	Maintenance of Other Infrastructue									
1	6255	Repairs to Culvert, reinstall head wall ,reflectors, seal culvert and backfill same South central (1)mountain Point, (1)shulinab, (1)Potarinau (1) Kwaiko	5,000,000	Open Tender	2021-05-03	2021-05-24	2021-05-24	2021-08-30		5,000,000	
2	6255	Razor wire at Government Compound R# 27,26,25, 24,23 - 28. Central	5,000,000	Open Tender	2021-05-03	2021-05-24	2021-05-24	2021-08-30		5,000,000	Bills of Quantites
3	6255	Back filling and maintenance to fence admin compound.	9,000,000	Open Tender	2021-05-03	2021-05-24	2021-05-24	2021-08-30		9,000,000	Prepared
4	6255	Purchasing of Materials such as electrical wires, nails, bolts, plumbing materials, timber materials.) etc. To undergo routine maintenance works.	1,000,000	Open Tender	2021-05-03	2021-05-24	2021-05-24	2021-08-30		1,000,000	
		Sub - Total	20,000,000							20,000,000	

#### **Public Procurement Commission Procurement Plan** Current Expenditure FOR THE FISCAL YEAR 2023-01-17

#### Construction

			Estimated Budge	et (G\$ '000)	Procurement Method	Procurement (Advertise to Awar	t Process Contract	Contract 1	Execution		Expe	nditure Phasi	ng		
No.	Project Code	Activity Description	Government	Foreign Funded	(OT, RT, RFQ, RFP, SS, CP,SH)	Estima Date of Advertisemen t	Date of Award	Estimate Start	ed Dates End	Q1 Actual	Q2 Actual	Q3 Projected	Q4 Projected	Status	Comments
	6242	Maintenance of Buildings													
1	6242	Repairs to Department of Education main Office.	12,000,000		Open tender	2023-02-08	2023-03-07	2023-03-07	2023-06-30				12,000,000		1st tender
2	6/4/	Repairs to Wowetta Nursery School North Rupununi	10,000,000		Open tender	2023-02-08	2023-03-07	2023-03-07	2023-06-30				10,000,000		1st tender
3	6242	Repairs to Surama Primary North Rupununi	9,500,000		Open tender	2023-02-08	2023-03-07	2023-03-07	2023-06-30				9,500,000		1st tender
4	6242	Repairs to Karasabai Village South Pakaraimas Rupununi	9,500,000		Open tender	2023-02-08	2023-03-07	2023-03-07	2023-06-30				9,500,000		1st tender
5	6242	Repairs to Kaicumbay Primary Village Central Rupununi	12,000,000		Open tender	2023-02-08	2023-03-07	2023-03-07	2023-06-30				12,000,000		1st tender
6	6242	Repairs to Aishalton Primary Village Deep South Rupununi	12,000,000		Open tender	2023-02-08	2023-03-07	2023-03-07	2023-06-30				12,000,000		1st tender
			65,000,000										65,000,000		
	6255 M	AINTENANCE OF OTHER INFRA	ASTRUCTURE												
7		Land Scaping and Beautification of the compound of the Department of Education (7400ft)	1,000,000		Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30				1,000,000		2nd tender
8		Repair to the washroom at the Learning Resource Centre	1,500,000		Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30				1,500,000		2nd tender

	6255 MAI	INTENANCE OF OTHER INFRAS	TRUCTURE								
9	6255	Repairs of sanitary blocks (toilets, bathroom and sinks) at Rupertee Nursery	1,500,000	Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30		1,500,000	2nd tender
10	6255	Repairs of sanitary block to fix cracked septic tank, replace cracked main PVC leading to septic tank at Kumu Nursery School	600,000	Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30		600,000	2nd tender
11	6255	Repairs to mal-functioning sanitary block at Aranaputa Nursery	1,000,000	Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30		1,000,000	2nd tender
12	6255	Rehabilitation to Arapaima Nursery Hot Meal Kitchen	5,000,000	Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30		5,000,000	2nd tender
	6255	MAINTENANCE OF OTHER INFRASTRUCTURE									
13	6255	Repairs of Katoonarib Primary Sanitary Block	600,000	Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30		600000	2nd tender
14	6255	Repairs of Quatata Primary Sanitary Block	2,000,000	Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30		2000000	2nd tender
15	6255	Repairs of Crash Water Primary Sanitary Block	1,500,000	Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30		1500000	2nd tender
16	6255	Rehabilitation of Arapaima Primary Sanitary blocks	1,000,000	Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30		1000000	2nd tender
17	6255	Repairs of Arapaima Hot Meal Kitchen	5,000,000	Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30		5000000	2nd tender

	6255 MAINTENANCE OF OTHER INFRASTRUCTURE									
18	Routine maintenance and servicing 6255 of Sanitary block -St Ignatius Sec	1,200,000	Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30		1200000	2nd tender
19	Routine maintenance and servicing 6255 of Sanitary block -Annai Sec	1,600,000	Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30		1600000	2nd tender
20	Routine maintenance and servicing 6255 of Sanitary block -Sand Creek Sec	1,500,000	Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30		1500000	2nd tender
21	Routine maintenance and servicing of Sanitary block -Aishalton	1,000,000	Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30		1000000	2nd tender
22	Repairs to perimeter fence - St. 6255 Ignatius Sec	13,000,000	Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30		13000000	2nd tender
	6255 MAINTENANCE OF OTHER INFRASTRUCTURE									
23	Routine maintenance and servicing of Sanitary block -St Ignatius Sec Dorms	1,500,000	Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30		1500000	2nd tender
24	Routine maintenance and servicing 6255 of Sanitary block -Annai Sec Dorms	1,500,000	Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30		1500000	2nd tender
25	Routine maintenance and servicing of Sanitary block -Sand Creek Sec 6255 Dorms	1,500,000	Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30		1500000	2nd tender
26	Routine maintenance and servicing 6255 of Sanitary block -Aishalton Dorms	1,500,000	Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30		1500000	2nd tender
20	5250 St Salling Stock Thomason Dolling	45,000,000							1300000	

# Public Procurement Commission Procurement Plan Current Expenditure FOR THE FISCAL YEAR 2023 Construction

	Project		Estimated Budg	et (G\$ '000)	Procurement Method	(Advertise	ent Process to Contract ard)	Contract I	Execution		Expe	nditure Pha	sing	Statu	
No.	Project Code	Activity Description		<b>.</b>	(OT, RT, RFQ, RFP, SS,	Estin	nated	Estimate	ed Dates	0.	0.5	0.5		Statu	Comments
			Government	Foreign Funded	CP,SH)	Date of Advertiseme nt	Date of Award	Start	End	Q1 Actual	Q2 Actual	Q3 Projected	Q4 Projected		
		Programme 5													
	6242	Maintenance of Buildings													
	(2.42	Repairs and upgrading of Baitoon Health Post	10,000,000			2022.05.02	2022 05 24	2022.05.24	2022 00 20				10,000,000		
1	6242	Repairs and upgrade of Werimoor Health			Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30				10,000,000		2nd tender
2	6242	Post	10,000,000		Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30				10,000,000		2nd tender
3	6242	Repairs and upgrade of Hiowa Health Post	10,000,000		Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30				10,000,000		2nd tender
4	6242	Repairs and upgrade of Doctor's Quarters( Cuban Living Quarters) Lethem	8,000,000		Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30				8,000,000		2nd tender
5	6242	Kwaimatta Health Post	10,000,000		Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30				10,000,000		2nd tender
6	6242	Repairs to Doctor's Quarters Aranaputa	10,000,000		Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30				10,000,000		2nd tender
7	6242	Wowetta Health Post	6,000,000		Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30				6,000,000		2nd tender
			64,000,000										64,000,000		

	6251	MAINTENANCE OF ROADS								
		Grading and shaping of the road way at								
1	6251	Karasabai Hospital ( 600m)	5,000,000	open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30		2nd tender
		Grading and shaping of the road way at								
2	6251	Lethem Hospital (600m)	5,000,000	open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30		2nd tender
		Grading and shaping of the road way at								
3	6251	Sand Creek Health Centre (300m)	4,000,000	open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30		2nd tender
_			14,000,000							

	6255	Maintenance of Infrastructure									
1	6255	Repairs to fence Lethem Hospital Fence 300M	2,000,000	Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30		2,000,000	2nd tender
2	6255	Repairs to health center fence Shulinab, South Central 250M	1,500,000	Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30		1,500,000	2nd tender
3	6255	Replacement to health post fencing - replacement of mud boards, chain link mesh, gates etc. Aishalton, Deep South Rupununi 205M	1,500,000	Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30		1,500,000	2nd tender
4	6255	Replacement to health post fencing - replacement of mud boards, chain link mesh, gates etc. 250M	1,500,000	Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30		1,500,000	2nd tender
5	6255	Replacement to health post fencing - replacement of mud boards, chain link mesh, gates etc. Aranaputa, North Rupununi 250M	1,000,000	Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30		1,000,000	2nd tender
6	6255	Replacement to health post fencing - replacement of mud boards, chain link mesh, gates etc. Sand Creek, South Central-205M	1,500,000	Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30		1,500,000	2nd tender
7	6255	Rehabilitation to trestle for windmill to supply potable water to Health Post, remove top base of trestle replace same with new material Apoteri, North Rupununi-250M	1,500,000	Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30		1,500,000	2nd tender
8	6255	Emergency Repairs that will be needed throughout the year 2023	5,000,000	Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30		5,000,000	2nd tender
9	6255	Replacement to health post fencing - replacement of mud boards, chain link mesh, gates etc. Parikwarwaunau, South Central-250M	500,000	Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30		500,000	2nd tender
10	6255	Replacement to health post fencing - replacement of mud boards, chain link mesh, gates etc. Parishara, Central-250M	500,000	Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30		500,000	2nd tender
11	6255	Replacement to health post fencing - replacement of mud boards, chain link mesh, gates etc. Moco Moco, Central- 250M	500,000	Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30		500,000	2nd tender
			17,000								

#### **DETAILS OF CURRENT EXTIMATE PROJECTS: 2023 ESTIMATES**

AGENCY: 79

AGENCY TIT RDC Region No 9 UPPER TAKATU / UPPER ESSEQUIBO

PROG.NO.	PROJECT CODE	PROJECT TITLE	2023
		Agriculture	
2	6242	Maintenance Of Buildings	10,000,000
2	6251	Maintenance Of Roads	0
2	6252	Maintenance Of Bridges	0
2	6253	Maintenance Of Drainage & Irrigation Works	5,000,000
2	6254	Maintenance Of Sea And River Defenses	5,000,000
2	6255	Maintenance Of Other Infrastructure	5,000,000
			25,000,000
		Public Works	
3	6242	Maintenance Of Buildings	44,000,000
3	6251	Maintenance Of Roads	74,000,000
3	6252	Maintenance Of Bridges	50,000,000
3	6253	Maintenance Of Drainage & Irrigation Works	-
3	6254	Maintenance Of Sea And River Defenses	-
3	6255	Maintenance Of Other Infrastructure	20,000,000

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		Education Delivery	
4	6242	Maintenance Of Buildings	65,000,000
4	6251	Maintenance Of Roads	-
4	6252	Maintenance Of Bridges	-
4	6253	Maintenance Of Drainage & Irrigation Works	-
4	6254	Maintenance Of Sea And River Defenses	-
4	6255	Maintenance Of Other Infrastructure	45,000,000
			110,000,000
		Health Services	
5	6242	Maintenance Of Buildings	64,000,000
5	6251	Maintenance Of Roads	14,000,000
5	6252	Maintenance Of Bridges	-
5	6253	Maintenance Of Drainage & Irrigation Works	-
5	6254	Maintenance Of Sea And River Defenses	-
5	6255	Maintenance Of Other Infrastructure	17,000,000
•	_		95,000,000

OVERALL 418,000,000

#### MINISTRY OF LOCAL GOVERNMENT

## Public Procurement Commission Procurement Plan Capital Expenditure FOR THE FISCAL YEAR 2023-01-17 Construction

		Administration and Finance													
			Estimatos Budget	(C\$000)	Droguromont		nent process Contract Award)	Contract	Execution		Expend	iture Phasin	g		
No	Project Code	Activity Description	Estimates Budget	(G\$000)	Procurement Method (OT,RT,RFQ,RFP	Esti	mated	Start	End	Q1 Actual	Q2 Actual	Q3 Projected	Q4 Projected	Status	Comments
			Government	Foreign Funded	,SS,CP,SH)	Date of Advertise	Date of Award								
		Admin Buildings													
1	1204900	Rehabilitation/Extension to Karasabai Admin Office	12,000,000		ОТ	8th February 2023	28-Feb-2023	1-Mar-2023	31st July 2023					\$12,000,000	1st Tender
		Grand Total	12,000,000											\$12,000,000	
		Furniture & Equipment													
1	2504900	Purchase of 4 Desk Top Computers	560,000			8th February 2023	2/28/20223	1-Mar-2023	31-Mar-2023					\$560,000	1st Tender
2	2504900	Purchase of 1- 3D Modeling software	530,000			8th February 2023	2/28/20223	1-Mar-2023	31-Mar-2023					\$530,000	1st Tender
3	2504900	Purchase of 3 Printer	240,000		RFQ	8th February 2023	2/28/20223	1-Mar-2023	31-Mar-2023					\$240,000	1st Tender
4	2504900	Purchase of photocopier (1)	800,000			8th February 2023	2/28/20223	1-Mar-2023	31-Mar-2023					\$800,000	1st Tender
5	2504900	Purchase of 5 -Office Desks	300,000			8th February 2023	2/28/20223	1-Mar-2023	31-Mar-2023					\$300,000	1st Tender
6	2504900	Purchase of Projector & Laptop	325,000			8th February 2023	2/28/20223	1-Mar-2023	31-Mar-2023					\$325,000	1st Tender
7	2504900	Purchase of 1- White Board	75,000		I KFO	8th February 2023	2/28/20223	1-Mar-2023	31-Mar-2023					\$75,000	1st Tender
8	2504900	Purchase of 20-Combination Chairs	300,000			8th February 2023	2/28/20223	1-Mar-2023	31-Mar-2023					\$300,000	1st Tender
9	2504900	Purchase of 2-External Hard Drive	120,000			8th February 2023	2/28/20223	1-Mar-2023	31-Mar-2023					\$120,000	1st Tender
10		Purchase of one concrete rebound hammer/sclerometer test.	350,000			8th February 2023	2/28/20223	1-Mar-2023	31-Mar-2023				_	\$350,000	1st Tender
			3,600,000											\$3,600,000	

#### MINISTRY OF LOCAL GOVERNMENT

## Public Procurement Commission Procurement Plan Capital Expenditure FOR THE FISCAL YEAR 2023-01-17 Construction

		Administration and Finance					regional Democre								
				(C#000)			nent process Contract Award)	Contract	Execution		Expend	iture Phasin	g		
No	Project Code	Activity Description	Estimates Budget	(G\$000)	Procurement Method (OT,RT,RFQ,RFP	Esti	mated	Start	End	Q1 Actual	Q2 Actual	Q3 Projected	Q4 Projected	Status	Comments
			Government	Foreign Funded	,SS,CP,SH)	Date of Advertise	Date of Award								
	2504900	FURNITURE -STAFF QUARTERS													
1	2504900	Purchase of (3) single wooden bed frames.	120,000		ОТ	8th February 2023	28-Feb-23	1-Mar-2023	31-Mar-2023					120,000	1st Tender
2	2504900	Purchase of (3) single 8" mattresses.	90,000		ОТ	8th February 2023	28-Feb-23	1-Mar-2023	31-Mar-2023					90,000	1st Tender
3	2504900	Purchase of (3) wooden double bed frames.	195,000		ОТ	8th February 2023	28-Feb-23	1-Mar-2023	31-Mar-2023					195,000	1st Tender
4	2504900	Purchase of (3) 8"double bed mattresses.	144,000		ОТ	8th February 2023	28-Feb-23	1-Mar-2023	31-Mar-2023					144,000	1st Tender
5	2504900	Purchase of 5 pieces dining set (wooden) (3)	390,000		OT	8th February 2023	28-Feb-23	1-Mar-2023	31-Mar-2023					390,000	1st Tender
6	2504900	Purchase of TWO living room suites.	261,000		OT	8th February 2023	28-Feb-23	1-Mar-2023	31-Mar-2023					261,000	1st Tender
			1,200,000											1,200,000	

### Public Procurement Commission Procurement Plan Capital Expenditure

#### FOR THE FISCAL YEAR 2023-01-17

#### Construction

		Agriculture Development													
			Budget	Estimates	Procurement	Procurement (Advertise to Co		Contract	Execution						
No	Project Code	Activity Description		(G\$'000)	Method (OT,RT,RFQ,RF	Date of Advertisement	Date of Award	Estir	mated	Q1	Q2	Q3	Q4	Status	Comments
			Government	Foreign Funded	P,SS,CP,SH)	Date (D-M-Y)		Start	End	Actual	Actual	Projected	Projected		
		Agriculture Development													
1	1701400	Purchase of bee hives and equipment and mixed farming.	3,000		от	8-Feb-23	10-Mar-23	1-Apr-23	1-Jun-23					\$3,000	2nd tender
2	1701400	Purcahse of Portable Ultra sound Machine.	1,200		от	8-Feb-23	28-Feb-23	1-Mar-2023	31-Mar-2023					\$1,200	1st Tender
3	1701400	Cultivation of 2 acres rice plot with fencing at Toka,Massara,Shea,Quiko.	5,500		от	1-Mar-23	22-Mar-23	1-Apr-23	1-Jun-23					\$5,500	1st Tender
4	1701400	Purchase of fifteen (15)tablets.	1,500		от	8-Feb-23	28-Feb-23	1-Mar-2023	31-Mar-2023					\$1,500	1st Tender
5	1701400	Purchase of five Laptop	700		ОТ	8-Feb-23	28-Feb-23	1-Mar-2023	31-Mar-2023					\$700	1st Tender

#### **Public Procurement Commission Procurement Plan Capital Expenditure** FOR THE FISCAL YEAR 2023-01-17

#### Construction

		Agriculture Development													
			Budget E	Stimates	Procurement	Procurement (Advertise to Co		Contract	Execution						
No	Project Code	Activity Description		(G\$'000)	Method (OT,RT,RFQ,RF	Date of Advertisement	Date of Award	Esti	mated	Q1	Q2	Q3	Q4	Status	Comments
				Foreign Funded	P,SS,CP,SH)	Date (D-M-Y)		Start	End	Actual	Actual	Projected	Projected		
6	1701400	Purchase of Photocopier	800		от	8-Feb-23	28-Feb-23	1-Mar-2023	31-Mar-2023					\$800	1st Tender
7	1701400	Purcvhase of one All Terrain Vehicle	3,000		ОТ	8-Feb-23	28-Feb-23	1-Mar-2023	31-Mar-2023					\$3,000	1st Tender
8	1701400	Establishment of Shade Houses at Baitoon,Parabara, Moco Moco.	4,500		ОТ	2023-03-01	2023-03-22	2023-04-01	2023-06-01					\$4,500	2nd tender
9	1701400	Establishment of an Organic Farm at Parabara and Rupanau	2,900		ОТ	2023-03-01	2023-03-22	1-Apr-23	1-Jun-23					\$2,900	2nd tender
10	1701400	Establishment of research plot with fencing at St.Ignatius Office.	1,000		ОТ	2023-03-01	2023-03-22	1-Apr-23	1-Jun-23					\$1,000	2nd tender
11	1701400	Establishment of chicken pens with Black giant birds at Katuur,Kwaimata,Katoka and Tiger Pond Village (Management structure)	6000		ОТ	2023-03-01	2023-03-22	1-Apr-23	1-Jun-23					\$6,000	2nd tender
12	1701400	Construction of sheep pen and Improvement of breed extension of Katoonarib and Apoteri CSO sheep project	2500		ОТ	2023-03-01	2023-03-22	1-Apr-23	1-Jun-23					\$2,500	2nd tender
13	1701400	Purchase of Fogging Machine.	1500		ОТ	8-Feb-23	28-Feb-23	1-Mar-2023	31-Mar-2023					\$1,500	1st Tender

# Public Procurement Commission Procurement Plan Capital Expenditure FOR THE FISCAL YEAR 2023-01-17

#### ILLIIOOAL ILAK 2020-01

#### Construction

		Agriculture Development													
			Budget I	Estimates	Procurement	Procurement (Advertise to Co		Contract	Execution						
No	Project Co	de Activity Description		(G\$'000)	Method (OT,RT,RFQ,RF	Date of Advertisement	Date of Award	Esti	mated	Q1	Q2	Q3	Q4	Status	Comments
			Government	Foreign Funded	P,SS,CP,SH)	Date (D-M-Y)		Start	End	Actual	Actual	Projected	Projected		
14	1701400	Establishment of a Peanut Seed Bank at Moco Moco	1000		ОТ	2023-03-01	2023-03-22	1-Apr-23	1-Jun-23					\$1,000	2nd tender
15	1701400	Establish and fence plot for pasture deveolpment at Kaicumbay and Baishaidrun.	3000		ОТ	2023-03-01	2023-03-22	1-Apr-23	1-Jun-23					\$3,000	2nd tender
16	1701400	Establishment of red beans Demo Plot at Nabruti,Kwaimata and Moco Moco Settlement with fencing	3000		ОТ	2023-03-01	2023-03-22	1-Apr-23	1-Jun-23					\$3,000	2nd tender
17	1701400	Establishment of citrus plots at Rukumuta and Fair View.	1250		ОТ	2023-03-01	2023-03-22	1-Apr-23	1-Jun-23					\$1,250	2nd tender
			42,350											\$42,350	

### **Public Procurement Commission** Procurement Plan Capital Expenditure FOR THE FISCAL YEAR 2023-01-17 Construction

	I	Public Works												
		Z WOLL WOLLD	Budget Estin	nates	Procuremen		nent Process Contract Award)	Contract 1	Execution				Status	
No	Project Code	Activity Description	(G\$'000		t Method (OT,RT,RFQ, RFP,SS,CP,S H)	Date of Advertiseme nt	Date of Award	Estin	nated	Q1 Q2 Actual Actual	Q3 Proje cted	Q4 Projected		Comments
			Government	Foreign Funded	11)	Date (D-M-Y)		Start	End	Date (D-M-Y)				
		1100900 - BRIDGES												
1	1100900	Construction of bridge at <b>Caiman Creek-Whichaibai</b> (15'x 50' )Concrete structure (South Pakarimas).	13,500,000		ОТ	8-Feb-2023	28-Feb-2023	01-Mar-23	30-May-23			13,500,000		1st Tender
2	1100900	Construction of bridge at <b>Baby Creek- Paraisahra (15'x 35')</b> Concrete structure (Central).	13,000,000		ОТ	8-Feb-2023	28-Feb-2023	01-Mar-23	30-May-23			13,000,000		1st Tender
3	1100900	Construction of bridge at <b>Makurpan(15'x 45'</b> )Concrete structure. (Central)	14,000,000		ОТ	8-Feb-2023	28-Feb-2023	01-Mar-23	30-May-23			14,000,000		1st Tender
4	1100900	Construction of bridge at <b>Aishalton Farm</b> Road (15'x 25') wood (Deep South)	9,500,000		ОТ	8-Feb-2023	28-Feb-2023	01-Mar-23	30-May-23			9,500,000		1st Tender
5	1100900	Construction of bridge at <b>Dove Creek- Shea</b> (15'x 30') Concrete structure. (South Central)	12,000,000		ОТ	8-Feb-2023	28-Feb-2023	01-Mar-23	30-May-23			12,000,000		1st Tender
			62,000,000									\$62,000,000		

		Public Works											
			Budget Estir	nates	Procuremen		nent Process Contract Award)	Contract	Execution			Status	
No	Project Code	Activity Description	(G\$'000		t Method (OT,RT,RFQ, RFP,SS,CP,S H)	Date of Advertiseme nt	Date of Award	Estin	nated	Q1 Actual	Q2 Actual Proje cted	Q4 Projected	Comments
			Government	Foreign Funded	,	Date (D-M-Y)		Start	End	Date (1	D-M-Y)		
		1402300 - ROADS											
1	1410300	Upgrading to Sections of road (5km) to <b>Katoka</b> landing.(Central)	25,000,000		ОТ	25-Feb-23	10-Mar-23	1-Apr-23	1-Jun-23			\$25,000,000	NPTAB
2	1410300	Rock-fill, raising, Grading and compaction in Sections of <b>Rupertee Farm Road.</b> North (3m)	25,000,000		ОТ	25-Feb-23	10-Mar-23	1-Apr-23	1-Jun-23			\$25,000,000	NPTAB
3	1410300	Upgrading to Section of road Aranaputa Central (Application of Asphalt concrete) 2km	45,000,000		ОТ	25-Feb-23	10-Mar-23	1-Apr-23	1-Jun-23			\$45,000,000	NPTAB
		Grand Total	95,000,000									\$95,000,000	
		Public Works											
		1902300 - INFRASTRUCTURE DEVELOPMENT											
1	1902300	Construction of culverts at <b>Kabanawau Creek (6'x12')</b> with head walls. (Deep South)	12,000,000		ОТ	8-Feb-2023	28-Feb-2023	01-Mar-23	30-May-23			12,000,000	1st Tender
2	1902300	Construction of box section culverts at <b>Jawari Creek ( Karasabai)</b> (6'x18') with head walls.(South Pakaraimas)	14,000,000		от	8-Feb-2023	28-Feb-2023	01-Mar-23	30-May-23			14,000,000	1st Tender
3	1902300	Construction of box section culverts at Yakarinta access road.	14,000,000		ОТ	8-Feb-2023	28-Feb-2023	01-Mar-23	30-May-23			14,000,000	1st Tender
			40,000,000									40,000,000	
l											1		

			Public Works																
				Budget Estin	nates	Procuremen		nent Process Contract Award)	Contract 1	Execution					Status				
1	No	Project Code	Activity Description	(G\$'000	`	t Method (OT,RT,RFQ, RFP,SS,CP,S H)	Date of Advertiseme nt	Date of Award	Estin	nated	Q1 Actual	Q2 Actual	Q3 Proje cted	Q4 Projected		Comments			
				Government	Foreign Funded	11)	Date (D-M-Y)		Start	End	Date (I	)-M-Y)							
		2602200	Power Extension																
		2602200	Upgrading of solar systems at <b>Annai Secondary Dormitory</b> , installation of lithium iron batteries.	4,000		ОТ	7-Mar-23	30-Mar-23	1-Apr-23	1-Jun-23				4,000		2nd tender			
		2602200	Upgrading of solar systems at <b>Aishalton Secondary Dormitory</b> , installation of lithium iron batteries.	4,000		ОТ	7-Mar-23	30-Mar-23	1-Apr-23	1-Jun-23				4,000		2nd tender			
	1	2602200	Upgrading of solar systems at <b>Sand Creek Secondary Dormitory</b> , installation of lithium iron batteries.	4,000		ОТ	7-Mar-23	30-Mar-23	1-Apr-23	1-Jun-23				4,000		2nd tender			
				12,000										12,000					

		Public Works												
			Budget Estin	matas	Procuremen		nent Process Contract Award)	Contract	Execution				Status	
No	Project Code	Activity Description	(G\$'000	)	t Method (OT,RT,RFQ, RFP,SS,CP,S H)	Date of Advertiseme nt	Date of Award	Estin	nated	Q1 Actual	Q2 Actual Proje cted	Q4 Projected		Comments
			Government	Foreign Funded		Date (D-M-Y)		Start	End	Date (1	D-M-Y)			
	2402300	Water Supply												
1		Purchase and installation of pumps for ST.IGNATIUS Village WELLS.	2,400,000		RFQ	7-Mar-23	30-Mar-23	1-Apr-2023	1-Jun-2023			2,400,000		2nd tender
2	2402300	Drilling of wells and extend/improve potable water supply to residences and also expanding supplies to new clusters in villages. <b>PARA-BARA.</b>	12,000,000		ОТ	7-Mar-23	30-Mar-23	1-Apr-2023	1-Jun-2023			12,000,000		2nd tender
3	2402300	Drilling of wells and extend/improve potable water supply to residences and also expanding supplies to new clusters in villages. <b>JAWARIE</b> .	3,520,000		ОТ	7-Mar-23	30-Mar-23	1-Apr-2023	1-Jun-2023			3,520,000		2nd tender
4	2402300	Drilling of wells and extend/improve potable water supply to residences and also expanding supplies to new clusters in villages., <b>WICHABAI</b> .	3,520,000		ОТ	7-Mar-23	30-Mar-23	1-Apr-2023	1-Jun-2023			3,520,000		2nd tender
5	2402300	Drilling of wells and extend/improve potable water supply to residences and also expanding supplies to new clusters in villages. ( Semonie)	8,000,000		ОТ	7-Mar-23	30-Mar-23	1-Apr-2023	1-Jun-2023			8,000,000		2nd tender
6		Drilling of wells and extend/improve potable water supply to residences and also expanding supplies to new clusters in villages. <b>Apotari</b>	6,480,000			7-Mar-23	30-Mar-23	1-Apr-2023	1-Jun-2023			6,480,000		2nd tender
7		Drilling of wells and extend/improve potable water supply to residences and also expanding supplies to new clusters in villages. (Rewa)	4,080,000			7-Mar-23	30-Mar-23	1-Apr-2023	1-Jun-2023			4,080,000		2nd tender
	<u> </u>		40,000,000									40,000,000		

Regional Democratic Cou	ncil 9
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		Public Works									
			Budget Estimates		Procurement Process (Advertise to Contract Award)	Contract	Execution			Statu	s
N	Project Code	Activity Description	(C) (1)	t Method (OT,RT,RFQ, RFP,SS,CP,S H)	Date of Advertiseme nt Date of Award	Estin	nated	Q1 Actual	Q2 Actual Proje cted	Q4 Projected	Comments
			Government Foreig Funde	1	Date (D-M-Y)	Start	End	Date (	D-M-Y)		

### Public Procurement Commission Procurement Plan Capital Expenditure FOR THE FISCAL YEAR 2023-01-17

Construction

							truction gional Democratic	Council 9							
			Estimated Budg	et (G\$ '000)	Procurement Method	Procurement P	rocess (Advertise act Award)	Contract E	Execution		Expend	diture Ph	asing		
No.	Project Code	Activity Description			(OT, RT,	Esti	mated	Estimate	ed Dates			Q3		Status	Comments
	Code		Government	Foreign Funded	RFQ, RFP, SS, CP,SH)	Date of Advertisement	Date of Award	Start	End	Q1 Actual	Q2 Actual	Projec ted	Q4 Projected		
	1204700	Education Building													
1	1204700	Extension/ Rehabilitation of Aishalton Secondary Dormitory	29,656,907		ОТ	1-Feb-2023	1-Apr-2023	2-Apr-2023	1-Jul-2023				29,656,907		NPTAB
		New Projects											-		
2	1204700	Construction of Building for Primary School with Nursery Class at Quiko Village	13,000,000		ОТ	1-Mar-2023	1-Apr-2023	2-Apr-2023	1-Jul-2023				13,000,000		
3	1204700	Complete rehabilitation of Taushida Primary (R164);	13,000,000		ОТ	1-Mar-2023	1-Apr-2023	2-Apr-2023	1-Jul-2023				13,000,000		
4	1204700	Complete rehabilitation of Crash Water Primary	13,500,000		ОТ	1-Mar-2023	1-Apr-2023	2-Apr-2023	1-Jul-2023				13,500,000		
5	1204700	Complete rehabilitation of Katuur Primary	13,000,000		ОТ	1-Mar-2023	1-Apr-2023	2-Apr-2023	1-Jul-2023				13,000,000		
6	1204700	Complete Rehabilitation and extension of Maruranau Primary	38,000,000		ОТ	1-Mar-2023	1-Apr-2023	2-Apr-2023	1-Jul-2023				38,000,000		NPTAB
7	1204700	Complete Rehabilitation of Semonie Primary	12,000,000		ОТ	1-Mar-2023	1-Apr-2023	2-Apr-2023	1-Jul-2023				12,000,000		
8	1204700	Complete renovation of the roof of the Awarewaunau Primary.	7,543,093		ОТ	1-Mar-2023	1-Apr-2023	2-Apr-2023	1-Jul-2023				7,543,093		

9	1204700	Rehabilitation and extension of Yupukari Primary	12,000,000	от	1-Mar-2023	1-Apr-2023	2-Apr-2023	1-Jul-2023		12,000,000	
10	1204700	Rehabilitation of Karaudarnau Primary; lifting of roof, fixing windows, guttering, painting internal and external walls	24,000,000	ОТ	1-Mar-2023	1-Apr-2023	2-Apr-2023	1-Jul-2023		24,000,000	NPTAB
11	1204700	Rehabilitation and extension of Shea Primary; lifting of roof, fixing windows, guttering,tiling floor, painting internal and external walls	10,000,000	ОТ	1-Mar-2023	1-Apr-2023	2-Apr-2023	1-Jul-2023		10,000,000	
12	1204700	Construction of 2 apartment Teacher's Quarters at Kokshebai Primary	13,500,000	ОТ	8-Feb-2023	28-Feb-2023	2-Apr-2023	1-Jul-2023		13,500,000	1st Tender
13	1204700	Construction of Benab at St.Ignatius andTabatinga Nursery	6,000,000	от	1-Mar-2023	1-Apr-2023	2-Apr-2023	1-Jul-2023		6,000,000	
		Construction of Sanitary Block								-	
14	1204700	Construction of Sanitary Block at Taushida Primary	5,000,000	от	1-Mar-2023	1-Apr-2023	2-Apr-2023	1-Jul-2023		5,000,000	
15	1204700	Construction of Sanitary Block at Karasabai Primary	5,000,000	ОТ	1-Mar-2023	1-Apr-2023	2-Apr-2023	1-Jul-2023		5,000,000	
16	1204700	Construction of Sanitary Block at Quiko Primary	4,000,000	ОТ	1-Mar-2023	1-Apr-2023	2-Apr-2023	1-Jul-2023		4,000,000	
17	1204700	Construction of Sanitary Block at Sand Creek Secondary Dormitory	4,000,000	ОТ	1-Mar-2023	1-Apr-2023	2-Apr-2023	1-Jul-2023		4,000,000	
18	1204700	Construction of two sink water trough at the front of the building at Achawib and Aranaputa Nursery (2x6)	1,800,000	от	1-Mar-2023	1-Apr-2023	2-Apr-2023	1-Jul-2023		1,800,000	
			225,000,000							225,000,000	

		T. Comments	Estimated Budget	(G\$ '000)		Procurement Pr	ocess (Advertise	Contract Executio	n	Expendit	ure Phas	ina			
				(54 555)	Procurement		mated	Estimate						1	
No.	Project Code	Activity Description	Government	Foreign Funded	Method (OT, RT, RFQ, RFP, SS, CP,SH)	Date of Advertisement	Date of Award	Start	End	Q1 Actual	Q2 Actual	Q3 Projec ted	Q4 Projected	Status	Comments
	Education	<u>n</u>													
	2505200	Education Furniture & Equipmen	nţ												
1	2505200	3- Lap top computers	360,000		OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023				360,000		1st Tender
2	2505200	4-Photocopier (Department)	3,600,000		OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023				3,600,000		1st Tender
3	2505200	225-Combination chairs	3,825,000		OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023				3,825,000		1st Tender
4	2505200	95-Printers	1,425,000		OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023				1,425,000		1st Tender
5	2505200	2-Autocad Printer	400,000		OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023				400,000		1st Tender
6	2505200	2-3D printer	160,000		OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023				160,000		1st Tender
7	2505200	10-Filing cabinets (L)	700,000		OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023				700,000		1st Tender
8	2505200	16-Double bed frames	640,000		OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023				640,000		1st Tender
9	2505200	16-Double mattresses 8"	480,000		OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023				480,000		1st Tender
10	2505200	18-Single mattresses 8"	900,000		OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023				900,000		1st Tender
11	2505200	25-Bunk bed frames	1,500,000		OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023				1,500,000		1st Tender
12	2505200	4-Heavy Duty Wising Machine	780,000		OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023				780,000		1st Tender
13	2505200	2-Industrial Stove	500,000		OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023				500,000		1st Tender
14	2505200	15-Desk Top Computers	1,800,000		OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023				1,800,000		1st Tender
15	2505200	3-Electric freezer	600,000		OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023				600,000		1st Tender

16	2505200	10-Refridgerators	900,000	OT/R	Q <b>8-Feb-20</b>	23 28-Feb-2023	1-Mar-2023	31-Mar-2023	900,000	1st Tender
17	2505200	3- Electric Cooler	540,000	OT/R	Q <b>8-Feb-20</b>	23 28-Feb-2023	1-Mar-2023	31-Mar-2023	540,000	1st Tender
18	2505200	5 piece dinette sets	400,000	OT/R	Q <b>8-Feb-20</b>	23 28-Feb-2023	1-Mar-2023	31-Mar-2023	400,000	1st Tender
19	2505200	8- 3 - piece suite	1,200,000	OT/R	Q <b>8-Feb-20</b>	23 28-Feb-2023	1-Mar-2023	31-Mar-2023	1,200,000	1st Tender
20	2505200	4 - burner gas stoves with oven (cor	160,000	OT/R	Q <b>8-Feb-20</b>	23 28-Feb-2023	1-Mar-2023	31-Mar-2023	160,000	1st Tender
21	2505200	1-Public Address System	120,000	OT/R	Q <b>8-Feb-20</b>	23 28-Feb-2023	1-Mar-2023	31-Mar-2023	120,000	1st Tender
22	2505200	25-Nursery sets	625,000	OT/R	Q <b>8-Feb-20</b>	23 28-Feb-2023	1-Mar-2023	31-Mar-2023	625,000	1st Tender
23	2505200	10-Chalkboards	250,000	OT/R	Q <b>8-Feb-20</b>	23 28-Feb-2023	1-Mar-2023	31-Mar-2023	250,000	1st Tender
24	2505200	50-Teacher's tables	1,000,000	OT/R	Q <b>8-Feb-20</b>	23 28-Feb-2023	1-Mar-2023	31-Mar-2023	1,000,000	1st Tender
25	2505200	10-Teacher's chairs	1,700,000	OT/R	Q <b>8-Feb-20</b>	23 28-Feb-2023	1-Mar-2023	31-Mar-2023	1,700,000	1st Tender
26	2505200	35-Lunch Kit racks	560,000	OT/R	Q <b>8-Feb-20</b>	23 28-Feb-2023	1-Mar-2023	31-Mar-2023	560,000	1st Tender
27	2505200	25-Screens	475,000	OT/R	Q <b>8-Feb-20</b>	23 28-Feb-2023	1-Mar-2023	31-Mar-2023	475,000	1st Tender
28	2505200	25-Book shelves	750,000	OT/R	Q <b>8-Feb-20</b>	23 28-Feb-2023	1-Mar-2023	31-Mar-2023	750,000	1st Tender
29	2505200	20-Cupboards	700,000	OT/R	Q <b>8-Feb-20</b>	23 28-Feb-2023	1-Mar-2023	31-Mar-2023	700,000	1st Tender
30	2505200	5-12 V batteries (200AH)	1,000,000	OT/R	Q <b>8-Feb-20</b>	23 28-Feb-2023	1-Mar-2023	31-Mar-2023	1,000,000	1st Tender
31	2505200	8- Sports (Field Equipment-set) - Dis	800,000	OT/R	Q <b>8-Feb-20</b>	23 28-Feb-2023	1-Mar-2023	31-Mar-2023	800,000	1st Tender

32	2505200	17 Fans	255,000	OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023	255,0	00	1st Tender
33	2505200	10-Globe	250,000	OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023	250,0	00	1st Tender
34	2505200	10- Water dispenser	600,000	OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023	600,0	00	1st Tender
35	2505200	2- AC Units 2400 BTU	560,000	OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023	560,0	00	1st Tender
36	2505200	15-CD player with radio and USB port	450,000	OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023	450,0	00	1st Tender
37	2505200	15-Floor rugs	450,000	OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023	450,0	00	1st Tender
38	2505200	1-0Circle Time benches	400,000	OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023	400,0	00	1st Tender
39	2505200	1-Paper Shredder	60,000	OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023	60,0	00	1st Tender
40	2505200	8- Administer Chairs	130,000	OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023	130,0	00	1st Tender
		TOTAL	32,005,000						32,005,0	0	

			Estimated Budg	jet (G\$ '000)	Procurement Method		rocess (Advertise act Award)	Contract E	execution		Expend	liture Ph	nasing		
No	Project Code	Activity Description			(OT, RT,	Esti	mated	Estimate	d Dates			Q3		Status	Comments
	Joac		Government	Foreign Funded	RFQ, RFP, SS, CP,SH)	Date of Advertisement	Date of Award	Start	End	Q1 Actual	Q2 Actual		Q4 Projected		
		ater Tansport													
	2402300	Puchase of one Bus	6,000,000		OT/RFQ	8-Feb-2023	28-Feb-2023	15-Mar-2023	30-Apr-2023						
			6,000,000												

### **Public Procurement Commission** Public Procurement Commission Procurement Plan Capital Expenditure FOR THE FISCAL YEAR 2023-01-17 Construction Regional Democratic Council 9

			Estimated Budg	get (G\$	Procurem ent		rocess (Advertise act Award)	Contract F	execution		Expe	nditure	e Phasing		
No.	<b>Project Code</b>	Activity Description		Familian	Method (OT, RT,	Esti	mated	Estimate	d Dates	Q1	Q2	Q3		Statu s	Comments
			Government	Foreign Funded	RFQ, RFP, SS, CP,SH)	Date of Advertisement	Date of Award	Start	End	Actua l	Actua l		Q4 Projected		
	2505300	BUILDINGS HEALTH													
1	2505300	Health Training Complex/Adminstrative Office	38,000,000		ОТ	15-Feb-2023	9-Mar-2023	15-Mar-2023	1-Jun-2023				38,000,000		NPTAB
2	2505300	Construction Karabiru Health Post	12,000,000		ОТ	8-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023				12,000,000		1st Tender
3	2505300	Construction of Health Post Quiko	12,000,000		ОТ	8-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023				12,000,000		1st Tender
4	2505300	Construction of staff Quarters at Aishalton District Hospital	14,000,000		ОТ	8-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023				14,000,000		1st Tender
5	2505300	Extension of Four Appartment Staff Quarters Lethem Hospital.	12,000,000		ОТ	8-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023				12,000,000		1st Tender
6	2505300	Construction of Staff Quarters at Karaudarnau Health Post	12,000,000		ОТ	8-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023				12,000,000		1st Tender
7	2505300	Construction of staff Quarters at Yupukari Health Post	12,000,000		ОТ	8-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023				12,000,000		1st Tender
8	2505300	Extension to Vaccines Bond	5,000,000		ОТ	8-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023				5,000,000		1st Tender
		Construction of Imaging Department Aishalton Hospital.	5,000,000			2-Mar-2023							5,000,000		2nd tender
9	2505300	Extension of inpatient facility Lethem Hospital	5,000,000		ОТ	2-Mar-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023				5,000,000		2nd tender
			127,000,000										127,000,000		

			Estimated Bud	get (G\$	Procurem ent		rocess (Advertise act Award)	Contract F	xecution		Expe	nditure	Phasing		
No.	<b>Project Code</b>	Activity Description		Faustan	Method (OT, RT,	Esti	mated	Estimate	d Dates	Q1	Q2	Q3		Statu s	Comments
			Government	Foreign Funded	RFQ, RFP, SS, CP,SH)	Date of Advertisement	Date of Award	Start	End	Actua 1	Actua l	Proje cted	Q4 Projected	3	
	2505300	Furniture & Equipment													
1	2505300	2-Diagnostic Audiometer for Aishalton Hospital & Lethem Facility	1,200,000		OT/RFQ	8-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023				1,200,000		1st Tender
2	2505300	250 KVA Gen Set (Lethem Hospital)	15,000,000		OT/RFQ	8-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023				15,000,000		1st Tender
3	2505300	Patient Beds	8,000,000		OT/RFQ	8-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023				8,000,000		1st Tender
4	2505300	1-UcanSee 104 Trial Lens Set Metal Rim (Complete set)	100,000		OT/RFQ	8-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023				100,000		1st Tender
5	2505300	266 pcs Optical Trial Lens Set Plastic Rim (Complete Kit)	100,000		OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023				100,000		1st Tender
6	2505300	1-Traditional Snellen Eye Chart, Wall Chart, Snellen Chart for eye examination 10 ft 14in	12,000		OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023				12,000		1st Tender
7	2505300	10 -Penlight Pen Torch Light Reusable LED Penlight with Pupil Gauge Pin Light	70,000		OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023				70,000		1st Tender
8	2505300	1- Marco 101 Manual Lensometer. Reading w/Prism	800,000		OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023				800,000		1st Tender
9	2505300	1- Zeiss Slit Lamp SL220 with Instrument Table & Magnification Changer	3,300,000		OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023				3,300,000		1st Tender
10	2505300	5-Eye Occlude Hand Held For Eye Exams #DP-5004 Black	75,000		OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023				75,000		1st Tender
11	2505300	2-Jackson Cross -Cylinder (+/-0.25 & +/-0.50)	158,000		OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023				158,000		1st Tender
12	2505300	1-NT -510 Non-Contact Tonometer Nidec	1,800,000		OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023				1,800,000		1st Tender
13	2505300	1- Manual Refractor/Manual Phoropter, Optical View Tester vision Tester, Black Color, Minus Cylinder (Back)	650,000		OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023				650,000		1st Tender
14	2505300	1-Electronic Optical Eye Charts with 44+ Visual Targets & 5 Display Method Optometry Tester projector	340,000		OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023				340,000		1st Tender
15	2505300	Bench Top centrifuge	705,000		OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023				705,000		1st Tender
16	2505300	Phlebotomy Chairs	1,120,000		OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023				1,120,000		1st Tender

17	2505300 Blood Donation Digital Monitors	800,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	800,000	1st Tender
18	2505300 10-Medication Trolly	825,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	825,000	1st Tender
19	2505300 5-Crash carts	1,050,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	1,050,000	1st Tender
20	2505300 5-Nebulization machines	150,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	150,000	1st Tender
21	2505300 Incubators	925,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	925,000	1st Tender
22	2505300 Spinal Boards	500,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	500,000	1st Tender
23	2505300 Examination Couch	300,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	300,000	1st Tender
24	2505300 Suction machines	625,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	625,000	1st Tender
25	2505300 Delivery Escort Kits	425,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	425,000	1st Tender
26	2505300 Serology Rotator	600,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	600,000	
27	2505300 Office chairs	675,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	675,000	
28	2505300 Office Desks	750,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	750,000	
29	2505300 Brush Cutters	220,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	220,000	
30	2505300 Patients Benches	1,500,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	1,500,000	
31	2505300 Purchase of solar Batteries	1,980,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	1,980,000	
32	2505300 Reagent Refrigerator	1,050,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	1,050,000	
33	2505300 5-Genet Portable	150,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	150,000	
34	2505300 Filing Cabinet	2,775,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	2,775,000	
35	2505300 10-Radio Set	1,000,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	1,000,000	

36	2505300 3-Projector	180,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	180,000	
37	2505300 10-Printer	850,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	850,000	
38	2505300 60-Combination Chairs	2,700,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	2,700,000	
39	2505300 2-Microscopes	600,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	600,000	
40	2505300 30-Length Boards	2,000,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	2,000,000	
41	2505300 30-Height Boards	2,000,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	2,000,000	
42	2505300 Haemacue machine and Cuvettes	400,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	400,000	
43	2505300 30-Purchase of solar panels with charge Controller	4,950,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	4,950,000	
44	2505300 Laptop computers	1,000,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	1,000,000	
45	2505300 10- Domestic Freezers	2,250,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	2,250,000	
46	2505300 15-Dinning Sets	2,500,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	2,500,000	
47	2505300 15-Gas Stoves	900,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	900,000	
48	2505300 20-Domestic Fans	800,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	800,000	
49	2505300 10-Sofa Set	2,100,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	2,100,000	1st Tender
50	2505300 Pressure Washer	380,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	380,000	1st Tender
51	2505300 Air conditioning Units	1,250,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	1,250,000	1st Tender
52	2505300 White Boards	160,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	160,000	1st Tender
53	2505300 Tents	1,050,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	1,050,000	1st Tender
54	2505300 20-Oxygen Cylinders (Small)	1,400,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	1,400,000	1st Tender
55	2505300 20-Oxygen Cylinders (Large)	2,800,000	OT/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023	2,800,000	1st Tender
		80,000,000						80,000,000	

No.			Activity Description	Estimated Budget (G\$		Procurem ent Method	Procurement Process (Advertise to Contract Award)		Contract F	Execution	cution		nditure	Phasing		
	o. Project (	Code		Government	Foreign Funded	(OT, RT, RFQ, RFP, SS,	Estimated		Estimated Dates		Q1	Q2	Q3		Statu s	Comments
							Date of Advertisement	Date of Award	Start	End	Actua l	Actua l	Proje cted	Q4 Projected		
	2402300 Land & Water Transport															
1	Purchase of Two Bus Ambulances (Shulinab & North Sub-district)		16,000,000		OT/RFQ	8-Feb-2023	28-Feb-2023	15-Mar-2023	1-Jun-2023				16,000,000		1st tender	
2	2 2402300 Purchase of Truck		20,000,000		OT/RFQ	8-Feb-2023	28-Feb-2023	15-Mar-2023	1-Jun-2023				20,000,000		1st Tender	
				36,000,000										36,000,000		

#### **DETAILS OF LOCALLY FUNDED PROJECTS: 2023 ESTIMATES**

AGENCY: 79 UPPER TAKATU / UPPER ESSEQUIBO

AGENCY TITLE: RDC Region No 9

PROG.NO.	PROJECT CODE	PROJECT TITLE	ESTIMATE 2023			
1	1204900	Buildings -Admin	12,000,000			
1	2505100	Furniture and Equipment	3,600,000			
1	2504900	Furniture Staff Quarters	1,200,000			
1	2402300	Land Transport	-			
1	12402400	Water Transport	-			
			16,800,000			
2	1701400	Agriculture Development	42,350,000			
			42,350,000			
3	1100900	Bridges	62,000,000			
3	1402300	Roads	95,000,000			
3	1902300	Infrastructure Development	40,000,000			
3	2402300	Land Transport	-			
3	2602200	Power Extension	12,000,000			
3	2800400	Water Supply	40,000,000			
			249,000,000			
4	1204700	Building Education	225,000,000			
4	2402300	Land Transport	6,000,000			
4	2505200	Furniture & Equipment	32,000,000			
			263,000,000			
5	1204800	Buildings Health	127,000,000			
5	1902300	Infrastructure Development	-			
5	2402300	Land Transport	36,000,000			
5	2505300	Furniture & Equipment	80,000,000			
			243,000,000			
	OVERA	LL TOTAL	814,150,000			

# Public Procurement Commission Procurement Plan Capital Expenditure FOR THE FISCAL YEAR 2023-01-17 Construction Regional Democratic Council 9

			Estimated Budget (	<mark>G\$ '000)</mark>	Procuremen t Method	Procurement Pro Contra	ocess (Advertise to ct Award)	Contract	Execution		Ехре	nditure Pha	sing		
No.	Project Code	Activity Description		Foreign	(OT, RT,	Estimated		Estima	ted Dates	Q1	Q2	Q3		Status	Comments
			Government	Funded	RFQ, RFP, SS, CP,SH)	Date of Advertisement	Date of Award	Start	End	Actual	Actual	Projected	Q4 Projected		
		Public Works													
		1402300 - ROADS													
1	1410300	Upgrading to Sections of road (5km) to Katoka landing.(Central)	25,000,000		ОТ	25-Feb-2023	10-Mar-2023	1-Apr-2023	1-Jun-2023				25,000,000		NPTAB
2	1410300	Upgrading to Section of road Aranaputa Central (Application of Asphalt concrete) 2km	28,000,000		ОТ	25-Feb-23	10-Mar-23	1-Apr-23	1-Jun-23				\$28,000,000		NPTAB
	1902300 - INFRASTRUCTURE DEVELOPMENT														
2	1902300	Construction of three (3) Box section culverts on Yakarinta road (6'x6') with head walls.(North Rupununi)	27,000,000		ОТ	25-Feb-23	10-Mar-23	1-Apr-23	1-Jun-23				27,000,000		NPTAB
4	1902300	Construction of two (2) box section culverts at Jawari Creek ( Karasabai) (5'x10') with head walls. (South Pakaraimas)	16,000,000		ОТ	25-Feb-23	10-Mar-23	1-Apr-23	1-Jun-23				16,000,000		NPTAB
	1204700	Education Building													
5	1204700	Complete Rehabilitation and extension of Maruranau Primary	38,000,000		ОТ	1-Mar-2023	1-Apr-2023	2-Apr-2023	1-Jul-2023				38,000,000		NPTAB
6	1204700	Rehabilitation of Karaudarnau Primary; lifting of roof, fixing windows, guttering, painting internal and external walls	24,000,000		от	1-Mar-2023	1-Apr-2023	2-Apr-2023	1-Jul-2023				24,000,000		NPTAB

		BUILDINGS HEALTH									
7	2505300	Health Training Complex/Administrative Office	38,000,000	ОТ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023		38,000,000	NPTAB
8		250 KVA Gen Set (Lethem Hospital)	15,000,000	OT/RI	Q 1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023		15,000,000	NPTAB
	2402300	Land & Water Transport									
9	2402300	Three Bus Ambulances (Shulinab & North Sub- district)	16,000,000	OT/RI	Q 1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023		16,000,000	NPTAB
10	2402300	Purchase of Truck	20,000,000	OT/RI	Q 1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023		20,000,000	NPTAB
			247,000,000							247,000,000	