

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

No.	Project Code	Activity Description	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP,SH)	Procurement Process (Advertise to Contract Award)		Contract Execution		Expenditure Phasing				Status	Comments
			Government	Foreign Funded		Estimated		Estimated Dates		Q1 Actual	Q2 Actual	Q3 Projected	Q4 Projected		
						Date of Advertisement	Date of Award	Start	End						
		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	2023-03-29	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		Bills of Quantities Prepared
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		
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		OT	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	0	0	0	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		Bills of Quantites Prepared
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		
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		
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

No.	Project Code	Activity Description	Estimated Budget (G\$ ‘000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP,SH)	Procurement Process (Advertise to Contract Award)	Contract Execution		Expenditure Phasing				Status	Comments	
			Government	Foreign Funded		Estimated		Estimated Dates		Q1 Actual	Q2 Actual	Q3 Projected			Q4 Projected
						Date of Advertisement	Date of Award	Start	End						
	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	6242	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 MAINTENANCE OF OTHER INFRASTRUCTURE															
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 MAINTENANCE OF OTHER INFRASTRUCTURE														
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

[illegible]

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

No.	Project Code	Activity Description	Estimated Budget (G\$ ‘000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP,SH)	Procurement Process (Advertise to Contract Award)		Contract Execution		Expenditure Phasing				Status	Comments
			Government	Foreign Funded		Estimated		Estimated Dates		Q1 Actual	Q2 Actual	Q3 Projected	Q4 Projected		
						Date of Advertisement	Date of Award	Start	End						
		Programme 5													
	6242	Maintenance of Buildings													
1	6242	Repairs and upgrading of Baitoon Health Post	10,000,000		Open tender	2023-05-03	2023-05-24	2023-05-24	2023-08-30				10,000,000	2nd tender	
2	6242	Repairs and upgrade of Werimoor Health 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		

[illegible]

[illegible]

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

			188,000,000
--	--	--	-------------

		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
Regional Democratic Council 9

[illegible]

MINISTRY OF LOCAL GOVERNMENT
Public Procurement Commission
Procurement Plan
Capital Expenditure
FOR THE FISCAL YEAR 2023-01-17
Construction
Regional Democratic Council 9

[illegible]

Public Procurement Commission

Procurement Plan

Capital Expenditure

FOR THE FISCAL YEAR 2023-01-17

Construction

Regional Democratic Council 9

	Agriculture Development														
No		Activity Description	Budget Estimates (G\$'000)		Procurement Method (OT,RT,RFQ,RF P,SS,CP,SH)	Procurement Process (Advertise to Contract Award)		Contract Execution						Status	Comments
	Date of Advertisement					Date of Award	Estimated		Q1 Actual	Q2 Actual	Q3 Projected	Q4 Projected			
	Project Code		Government	Foreign Funded		Date (D-M-Y)		Start					End		
		Agriculture Development													
1	1701400	Purchase of bee hives and equipment and mixed farming.	3,000		OT	8-Feb-23	10-Mar-23	1-Apr-23	1-Jun-23					\$3,000	2nd tender
2	1701400	Purchahse of Portable Ultra sound Machine.	1,200		OT	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		OT	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		OT	8-Feb-23	28-Feb-23	1-Mar-2023	31-Mar-2023					\$1,500	1st Tender
5	1701400	Purchase of five Laptop	700		OT	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

Regional Democratic Council 9

		Agriculture Development													
No		Activity Description	Budget Estimates (G\$'000)		Procurement Method (OT,RT,RFQ,RF P,SS,CP,SH)	Procurement Process (Advertise to Contract Award)		Contract Execution						Status	Comments
	Date of Advertisement					Date of Award	Estimated		Q1 Actual	Q2 Actual	Q3 Projected	Q4 Projected			
				Date (D-M-Y)			Start	End							
6	1701400	Purchase of Photocopier	800		OT	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		OT	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		OT	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		OT	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		OT	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		OT	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		OT	2023-03-01	2023-03-22	1-Apr-23	1-Jun-23					\$2,500	2nd tender
13	1701400	Purchase of Fogging Machine.	1500		OT	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
Construction

Regional Democratic Council 9

Public Works															
No	Project Code	Activity Description	Budget Estimates (G\$'000)		Procurement Method (OT,RT,RFQ, RFP,SS,CP,SH)	Procurement Process (Advertise to Contract Award)		Contract Execution						Status	Comments
						Date of Advertisement	Date of Award	Estimated		Q1 Actual	Q2 Actual	Q3 Projected	Q4 Projected		
			Government	Foreign Funded		Date (D-M-Y)		Start	End	Date (D-M-Y)					
		1100900 - BRIDGES													
1	1100900	Construction of bridge at Caiman Creek-Whichaibai (15'x 50')Concrete structure (South Pakarimas).	13,500,000		OT	8-Feb-2023	28-Feb-2023	01-Mar-23	30-May-23				13,500,000		1st Tender
2	1100900	Construction of bridge at Baby Creek-Paraisahra (15'x 35') Concrete structure (Central).	13,000,000		OT	8-Feb-2023	28-Feb-2023	01-Mar-23	30-May-23				13,000,000		1st Tender
3	1100900	Construction of bridge at Makurpan(15'x 45') Concrete structure. (Central)	14,000,000		OT	8-Feb-2023	28-Feb-2023	01-Mar-23	30-May-23				14,000,000		1st Tender
4	1100900	Construction of bridge at Aishalton Farm Road (15'x 25') wood (Deep South)	9,500,000		OT	8-Feb-2023	28-Feb-2023	01-Mar-23	30-May-23				9,500,000		1st Tender
5	1100900	Construction of bridge at Dove Creek- Shea (15'x 30') Concrete structure.(South Central)	12,000,000		OT	8-Feb-2023	28-Feb-2023	01-Mar-23	30-May-23				12,000,000		1st Tender
			62,000,000										\$62,000,000		

Regional Democratic Council 9

Public Works															
No	Project Code	Activity Description	Budget Estimates (G\$'000)		Procurement Method (OT,RT,RFQ, RFP,SS,CP,SH)	Procurement Process (Advertise to Contract Award)		Contract Execution						Status	Comments
						Date of Advertiseme nt	Date of Award	Estimated		Q1 Actual	Q2 Actual	Q3 Proje cted	Q4 Projected		
			Government			Foreign Funded	Date (D-M-Y)		Start	End	Date (D-M-Y)				
		1402300 - ROADS													
1	1410300	Upgrading to Sections of road (5km) to Katoka landing.(Central)	25,000,000		OT	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 Rupertee Farm Road. North (3m)	25,000,000		OT	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		OT	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 Kabanawau Creek (6'x12') with head walls. (Deep South)	12,000,000		OT	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 Jawari Creek (Karasabai) (6'x18') with head walls.(South Pakaraimas)	14,000,000		OT	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		OT	8-Feb-2023	28-Feb-2023	01-Mar-23	30-May-23				14,000,000		1st Tender
			40,000,000										40,000,000		

Regional Democratic Council 9

[illegible]

Regional Democratic Council 9

Public Works															
No	Project Code	Activity Description	Budget Estimates (G\$'000)		Procurement Method (OT,RT,RFQ, RFP,SS,CP,SH)	Procurement Process (Advertise to Contract Award)		Contract Execution						Status	Comments
						Date of Advertiseme nt	Date of Award	Estimated		Q1 Actual	Q2 Actual	Q3 Proje cted	Q4 Projected		
			Government	Foreign Funded		Date (D-M-Y)		Start	End	Date (D-M-Y)					
	2402300	Water Supply													
1	2402300	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.PARA-BARA.	12,000,000		OT	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.JAWARIE.	3,520,000		OT	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.,WICHABAI.	3,520,000		OT	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		OT	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. Apotari	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
			40,000,000	40,000,000											

Regional Democratic Council 9															
		Public Works													
No	Project Code	Activity Description	Budget Estimates (G\$'ooo)		Procurement Method (OT,RT,RFQ, RFP,SS,CP,SH)	Procurement Process (Advertise to Contract Award)		Contract Execution						Status	Comments
						Date of Advertiseme nt	Date of Award	Estimated		Q1 Actual	Q2 Actual	Q3 Proje cted	Q4 Projected		
			Government	Foreign Funded		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

Regional Democratic Council 9

Regional Democratic Council 9															
No.	Project Code	Activity Description	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP,SH)	Procurement Process (Advertise to Contract Award)		Contract Execution		Expenditure Phasing				Status	Comments
			Government	Foreign Funded		Estimated		Estimated Dates		Q1 Actual	Q2 Actual	Q3 Projected	Q4 Projected		
						Date of Advertisement	Date of Award	Start	End						
	1204700	Education Building													
1	1204700	Extension/ Rehabilitation of Aishalton Secondary Dormitory	29,656,907		OT	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		OT	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		OT	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		OT	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		OT	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		OT	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		OT	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		OT	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		OT	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		OT	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		OT	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		OT	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		OT	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		OT	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		OT	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		OT	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		OT	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		OT	1-Mar-2023	1-Apr-2023	2-Apr-2023	1-Jul-2023				1,800,000		
			225,000,000										225,000,000		

No.	Project Code	Activity Description	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP,SH)	Procurement Process (Advertise		Contract Execution		Expenditure Phasing				Status	Comments
			Government	Foreign Funded		Estimated		Estimated Dates		Q1 Actual	Q2 Actual	Q3 Projected	Q4 Projected		
						Date of Advertisement	Date of Award	Start	End						
	Education														
	2505200	Education Furniture & Equipment													
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/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023				900,000		1st Tender
17	2505200	3- Electric Cooler	540,000		OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023				540,000		1st Tender
18	2505200	5 piece dinette sets	400,000		OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023				400,000		1st Tender
19	2505200	8- 3 - piece suite	1,200,000		OT/RFQ	8-Feb-2023	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/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023				160,000		1st Tender
21	2505200	1-Public Address System	120,000		OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023				120,000		1st Tender
22	2505200	25-Nursery sets	625,000		OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023				625,000		1st Tender
23	2505200	10-Chalkboards	250,000		OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023				250,000		1st Tender
24	2505200	50-Teacher's tables	1,000,000		OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023				1,000,000		1st Tender
25	2505200	10-Teacher's chairs	1,700,000		OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023				1,700,000		1st Tender
26	2505200	35-Lunch Kit racks	560,000		OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023				560,000		1st Tender
27	2505200	25-Screens	475,000		OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023				475,000		1st Tender
28	2505200	25-Book shelves	750,000		OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023				750,000		1st Tender
29	2505200	20-Cupboards	700,000		OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023				700,000		1st Tender
30	2505200	5-12 V batteries (200AH)	1,000,000		OT/RFQ	8-Feb-2023	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/RFQ	8-Feb-2023	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				255,000		1st Tender
33	2505200	10-Globe	250,000		OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023				250,000		1st Tender
34	2505200	10- Water dispenser	600,000		OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023				600,000		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				560,000		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				450,000		1st Tender
37	2505200	15-Floor rugs	450,000		OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023				450,000		1st Tender
38	2505200	1-0Circle Time benches	400,000		OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023				400,000		1st Tender
39	2505200	1-Paper Shredder	60,000		OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023				60,000		1st Tender
40	2505200	8- Administer Chairs	130,000		OT/RFQ	8-Feb-2023	28-Feb-2023	1-Mar-2023	31-Mar-2023				130,000		1st Tender
		TOTAL	32,005,000										32,005,000		

[illegible]

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

Regional Democratic Council 9

No.	Project Code	Activity Description	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP,SH)	Procurement Process (Advertise to Contract Award)		Contract Execution		Expenditure Phasing				Status	Comments
			Government	Foreign Funded		Estimated		Estimated Dates		Q1 Actual	Q2 Actual	Q3 Projected	Q4 Projected		
						Date of Advertisement	Date of Award	Start	End						
	2505300	BUILDINGS HEALTH													
1	2505300	Health Training Complex/Adminstrative Office	38,000,000		OT	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		OT	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		OT	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		OT	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		OT	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		OT	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		OT	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		OT	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		OT	2-Mar-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023				5,000,000		2nd tender
			127,000,000										127,000,000		

No.	Project Code	Activity Description	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP,SH)	Procurement Process (Advertise to Contract Award)		Contract Execution		Expenditure Phasing				Status	Comments
			Government	Foreign Funded		Estimated		Estimated Dates		Q1 Actual	Q2 Actual	Q3 Projected	Q4 Projected		
						Date of Advertisement	Date of Award	Start	End						
	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 Trolley	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.	Project Code	Activity Description	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP,SH)	Procurement Process (Advertise to Contract Award)		Contract Execution		Expenditure Phasing				Status	Comments
			Government	Foreign Funded		Estimated		Estimated Dates		Q1 Actual	Q2 Actual	Q3 Projected	Q4 Projected		
						Date of Advertisement	Date of Award	Start	End						
	2402300	Land & Water Transport													
1	2402300	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	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
OVERALL TOTAL			814,150,000

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

No.	Project Code	Activity Description	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP,SH)	Procurement Process (Advertise to Contract Award)		Contract Execution		Expenditure Phasing				Status	Comments
			Government	Foreign Funded		Estimated		Estimated Dates		Q1 Actual	Q2 Actual	Q3 Projected	Q4 Projected		
						Date of Advertisement	Date of Award	Start	End						
		Public Works													
		1402300 - ROADS													
1	1410300	Upgrading to Sections of road (5km) to Katoka landing.(Central)	25,000,000		OT	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		OT	25-Feb-23	10-Mar-23	1-Apr-23	1-Jun-23				\$28,000,000		NPTAB
		1902300 - INFRASTRUCTURE DEVELOPMENT													
3	1902300	Construction of three (3) Box section culverts on Yakarinta road (6'x6') with head walls.(North Rupununi)	27,000,000		OT	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		OT	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		OT	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		OT	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		OT	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023				38,000,000		NPTAB
8	2505300	250 KVA Gen Set (Lethem Hospital)	15,000,000		OT/RFQ	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/RFQ	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/RFQ	1-Feb-2023	1-Mar-2023	15-Mar-2023	1-Jun-2023				20,000,000		NPTAB
			247,000,000										247,000,000		