

DETAILS OF LOCALLY FUNDED PROJECTS: 2024 ESTIMATES

AGENCY: 79

AGENCY 1RDC Region No 9 UPPER TAKATU / UPPER ESSEQUIBO

PROG.NO.	PROJECT CODE	PROJECT TITLE	ESTIMATE 2023	ESTIMATE 2024
1	1204900	Buildings -Admin	12,000,000	-
1	2505100	Furniture and Equipment	3,500,000	4,000,000
1	2504900	Furniture Staff Quarters	1,200,000	2,500,000
1	2402300	Land Transport	-	13,500,000
1	12402400	Water Transport	-	-
			16,700,000	20,000,000
2	1701400	Agriculture Development	42,350,000	44,000,000
			42,350,000	44,000,000
3	1100900	Bridges	62,000,000	65,000,000
3	1402300	Roads	95,000,000	110,000,000
3	1902300	Infrastructure Development	40,000,000	37,000,000
3	2402300	Land Transport	-	-
3	2602200	Power Extension	12,000,000	9,400,000
3	2800400	Water Supply	40,000,000	40,000,000
			249,000,000	238,000,000
				-
4	1204700	Building Education	225,000,000	238,000,000
4	2402300	Land Transport	6,000,000	-
4	2505200	Furniture & Equipment	32,000,000	35,000,000
			263,000,000	273,000,000
5	1204800	Buildings Health	127,000,000	130,000,000
5	1902300	Infrastructure Development	-	-
5	2402300	Land Transport	36,000,000	30,000,000
5	2505300	Furniture & Equipment	80,000,000	90,000,000
			243,000,000	250,000,000
TOTAL			814,050,000	825,000,000

2024- DETAILS OF CAPITAL ESTIMATES

Agency Number: 79

Profile Number: 01

Agency Title: Upper Takutu/Upper Essequibo

Project Code: 2505100

Project Title: Furniture & Equipment

Programme Code & Title: 791 -Regional Administration & Finance

NO.	ACTIVITIES	LOCATION	QTY	UNIT COST	TOTAL
1	Purchase of (2) Desk Top Computer	Lethem	2	125,000	250,000
2	Purchase of (5) Desks	Lethem, Annai, Sand Creek, Karasabai, Aishalton	5	85,000	425,000
3	Purchase of (1) fuel Pump (Gasoline)	Lethem	1	1,000,000	1,000,000
4	Functioning (1)Electronic Attendance System. (Biometric system for effective management of time)	Lethem	1	900,000	900,000
5	Purchase of (1)Paper Cutter (Premier Guillotine) (36" cutting & 20 lb sheet capacity)	Lethem RDC Office	1	251,000	251,000
6	Purchase of (3) Water Dispensers	Aishalton, Sand Creek, Karasabai	3	58,000	174,000
7	Purchase of (3) Filing Cabinet	Aishalton, Sand Creek, Karasabai	3	75,000	225,000
8	Purchase of (2) Printers	Accounts and Public	2	80,000	160,000
9	Purchase of (5) back up batteries (UPS)	Lethem	5	45,000	225,000
10	Purchase of (2) Brush Cutter	Aishalton, Sand Creek,	2	195,000	390,000
TOTAL					4,000,000

ESTIMATED TOTAL COST

Head of Agency: Regional Executive Officer

Officer: Karl Singh

2024- DETAILS OF CAPITAL ESTIMATES

Agency Number: 79

Profile Number: 02

Agency Title: Upper Takutu/Upper Essequibo

Project Code: 2504900

Project Title: Furniture Staff Quarters

Programme Code & Title: 791 -Regional Administration & Finance

NO.	ACTIVITIES	LOCATION	QTY	UNIT COST	TOTAL
1	Purchase of (10) double wooden bed frames.	5- Lethem 5-Annai	10	48,000	480,000
2	Purchase of (20) double 8" mattresses.	5- Lethem, 5- Sand Creek, 5- Aishalton 5-Karasabai	20	35,000	700,000
3	Purchase of (2) living room suites.	1-Karasabai Guest House 1 -Aishalton Guest House	2	130,000	260,000
4	Purchase of (2) Industrial stoves with connection.	1-Karasabai Guest House 1- Aishalton Guest House	2	250,000	500,000
5	Purchase of (2) Freezers	1-Karasabai Guest House 1- Aishalton Guest House	2	280,000	560,000
TOTAL					2,500,000

ESTIMATED TOTAL COST

Head of Agency: Regional Executive Officer

Officer: Mr. Karl Singh

2024- DETAILS OF CAPITAL ESTIMATES

Agency Number: 79

Profile Number: 03

Agency Title: Upper Takutu/Upper Essequibo

Project Code: 2402300

Project Title: Land & Water Transport

Programme Code & Title: 791 -Regional Administration & Finance

NO.	ACTIVITIES	LOCATION	QTY	UNIT COST	TOTAL
1	Purchase of Canter South Central.	Lethem	1	6,000,000	6,000,000
2	Purchase of 2 boats.	1-SandCreek Dormitory 1-Lethem	2	2,550,000	5,100,000
3	Purchase of engine (25 HP Short foot)	1-SandCreek Dormitory 1-Karaudarnau	2	1,200,000	2,400,000
TOTAL					13,500,000

ESTIMATED TOTAL COST

Head of Agency: Regional Executive Officer

Officer: Karl Singh

2024- DETAILS OF CAPITAL ESTIMATES

Agency Number: 79

Profile Number: 04

Agency Title: Upper Takutu/Upper Essequibo

Project Code: 1701400

Project Title: Agriculture Development

Programme Code & Title: 792 -Agriculture Development

NO.	ACTIVITIES	LOCATION	QTY	UNIT COST	TOTAL
1	Provision of a Digital Agriculture Production Management Application.	St. Ignatius	1	3,500,000	3,500,000
2	Provision for a Mapping and Monitoring Satellite Base Precision Agriculture system.	St. Ignatius	1	3,500,000	3,500,000
3	Construction of Guard Hut at section 2 stock farm	St. Ignatius	1	2,000,000	2,000,000
4	Purchase of blood analyzer machine for Veterinary mini lab	St. Ignatius	1	1,600,000	1,600,000
5	Establishment of Chicken pens at the following Schools:-	St. Ignatius ,Nappi,Aishalton,Annai,Maruranau,	5	2,000,000	10,000,000
6	Purchase Fogging Machine.	Annai,Karasabai,Sand Creek,Aishalton, St. Ignatius	5	300,000	1,500,000
7	Cultivation of 4 acres rice with fencing in Toka,Moco Moco,Shea, St. Ignatius	Toka,Moco Moco,Shea, St. Ignatius	4	1,250,000	5,000,000
8	Purchase of Artificial insemination Equipment.(Semen tanks.Nitrogen tanks etc)	St. Ignatius	1	1,200,000	1,200,000
9	Establishment of shade houses at Meriwau, Awarewaunau, Hiowa, Quatata	Meriwau, Awarewaunau, Hiowa, Quatata	4	2,000,000	8,000,000
10	Establishment of 10 acres of corn and 10 acres of peanut in Karaudarnau	Kraudarnau	1	4,000,000	4,000,000

11	Purchase of laptop computers and printers for staff stationed at the following Sub- Offices:- St. Ignatius Stock Farm, Sand Creek, Karasabai and Aishalton.	Karasabai,Sand Creek,Aishalton, St.Ignatius, Annai	4	375,000	1,500,000
12	Purchase of bee hives and equipment for Aranaputa,Nappi, Wowetta	Aranaputa,Nappi, Wowetta	1	1,000,000	1,000,000
13	Purchase of brush cutters. (STHIL FS160)	St. Ignatius	3	200,000	600,000
14	Purchase of a Chainsaw (STHIL 660)	St. Ignatius	1	600,000	600,000
TOTAL					44,000,000

ESTIMATED TOTAL COST

Head of Agency: Karl Singh,Regional Executive Officer

Prog. Officer : Darren Halley

2024- DETAILS OF CAPITAL ESTIMATES

Agency Number: 793

Profile Number: 05

Agency Title: Upper Takutu/Upper Essequibo

Project Code: 1100900

Project Title: Bridges

Programme Code & Title: 793 -Public Works

NO.	DESCRIPTION OF WORKS	LOCATION	QTY	ESTIMATED COST	TOTAL
1	Construction of bridge at (Kapashnau Creek Parikwarunau crossing to Baitoon F (18'x 80') Concrete & wood (South Central)	Parikwarunau	1	37,000,000	37,000,000
2	Construction of bridge 1 at Rupunau (14'x 50')Concrete structure.(South Central)	Rupunau Village	1	14,000,000	14,000,000
3	Construction of bridge 2 at Rupunau (14'x 50')Concrete structure.(South Central)	Rupunau Village	1	14,000,000	14,000,000
TOTAL				65,000,000	65,000,000

ESTIMATED TOTAL COST

Head of Agency: Regional Executive Officer, K. Singh

Prog. Officer: Collis Nicholson

2024- DETAILS OF CAPITAL ESTIMATES

Agency Number: 79

Agency Title: Upper Takutu/Upper Essequibo

Profile Number: 6

Project Code: 1402300

Project Title: Roads

Programme Code & Title: 793 -Public Works

NO.	DESCRIPTION OF WORKS	LOCATION	QTY	ESTIMATED COST	TOTAL
1	Upgrading to Section of road Wowetta North (Application of Asphalt concrete) 1KM	Wowetta Village	2Km	80,000,000	80,000,000
2	Upgrading to section of road to Fly- Hill Village. (6 km)	Fly Hill Village	6 Miles	30,000,000	30,000,000
TOTAL					110,000,000

ESTIMATED TOTAL COST

Head of Agency: Regional Executive Officer, K. Singh

Prog. Officer: Collis Nicholson

2024- DETAILS OF CAPITAL ESTIMATES

Agency Number: 793

Profile Number: 8

Agency Title: Upper Takutu/Upper Essequibo

Project Code: 1902300

Project Title: Infrastructure Development

Programme Code & Title: 793 -Public Works

NO.	DESCRIPTION OF WORKS	LOCATION	QTY	ESTIMATED COST	TOTAL
1	Construction of box section culverts at Cracrana access road.(4'x20') with head walls.	Cracrana Village	1	9,000,000	9,000,000
2	Construction of box section culverts at Massara access road.(5'x20') with head walls.North Rupununi	Massara Village	1	28,000,000	28,000,000
TOTAL					37,000,000

ESTIMATED TOTAL COST

Head of Agency: Regional Executive Officer, K. Singh

Prog. Officer: Collis Nicholson

2024- DETAILS OF CAPITAL ESTIMATES

Agency Number: 79

Agency Title: Upper Takutu/Upper Essequibo

Profile Number: 10

Project Code: 2602200

Project Title: Power Extension

Programme Code & Title: 793 -Public Works

NO.	DESCRIPTION OF WORKS	LOCATION	QTY	ESTIMATED COST	TOTAL
1	Upgrading of solar systems at Dormitories, purchase and installation of lithium ion batteries.(Sand Creek & Aishalton) (400AH Batteries)	ALL DORMITORIES			9,400,000
TOTALS					9,400,000

ESTIMATED TOTAL COST

Head of Agency: Regional Executive Officer, K. Singh

Prog. Officer: Collis Nicholson

2024- DETAILS OF CAPITAL ESTIMATES

Agency Number: 79

Profile Number: 11

Agency Title: Upper Takutu/Upper Essequibo

Project Code: 2800400

Project Title: Water Supply

Programme Code & Title: 793 -Public Works

NO.	DESCRIPTION OF WORKS	LOCATION	QTY	ESTIMATED COST	TOTAL
1	Drilling of wells and extend/improve potable water supply to residences of (Pai-Pang).	PAIPANG VILLAGE	1	20,000,000	20,000,000
2	Drilling of wells and extend/improve potable water supply to residences and also expanding supplies to new clusters in Tiger pond villages.	TIGER POND	1	20,000,000	20,000,000
TOTAL					40,000,000

ESTIMATED TOTAL COST

Head of Agency: Regional Executive Officer, K. Singh

Prog. Officer: Collis Nicholson

2024- DETAILS OF CAPITAL ESTIMATES

Agency Number: 79

Profile Number: 12

Agency Title: Upper Takutu/Upper Essequibo

Project Code: 1204700

Project Title: Buildings Education

Programme Code & Title: 794 -Education Delivery

NO.	ACTIVITIES	LOCATION	QTY	UNIT COST	TOTAL
1	Extension of Annai Secondary Male Dormitory, Dining Hall and kitchen	Annai Village	1	45,000,000	45,000,000
2	Extension of Nappi Primary to accommodate additional 6 classrooms	Nappi Village	1	30,000,000	30,000,000
3	Rehabilitation and extension of Sawariwau Primary; lifting of roof, fixing windows and damaged floors, guttering, painting internal and external walls	Sawariwau Village	1	20,000,000	20,000,000
4	Rehabilitation and extension of Awarewaunau Primary	Awarewaunau	1	14,000,000	14,000,000
5	Construction of building to house Nursery School at Konashen, Deep South Rupununi	Konashen Deep South	1	14,000,000	14,000,000
6	Construction of building to house Nursery School at Kwatamang, North Rupununi	Kwatamang Village	1	14,000,000	14,000,000
7	Extension of Annai Primary and servicing of the roof using claw board	Annai Village	1	14,000,000	14,000,000
8	Construction of Nursery building at Quarrie	Quarrie Village	1	14,000,000	14,000,000
9	Construction of Nursery School at Moco Moco	Moco Moco	1	14,000,000	14,000,000
10	Construction of duplex Teacher's Quarters at Apoteri Primary	Apoteri Village	1	14,000,000	14,000,000

11	Extension of Annai Primary Annex and servicing of the roof using claw board	Annai Primary	1	14,000,000	14,000,000
12	Rehabilitation of St. Ignatius Female Dorms	St. Ignatius Village	1	9,000,000	9,000,000
	Construction of Sanitary Block:				
13	Construction of Sanitary Block at Apoteri Primary	Apoteri Village	1	5,000,000	5,000,000
14	Construction of washroom facility Wowetta Nursery	Wowetta Village	1	4,000,000	4,000,000
15	Construction of Sanitary Block at Kurupukari Nursery	Kurupukari Village	1	4,000,000	4,000,000

Construction of Security Guard Hut:					
16	Construction of Security Guard Hut at Culvert City Nursery	Culvert City	1	2,500,000	2,500,000
17	Construction of Security Guard Hut at Aranaputa Primary	Aranaputa Village	1	1,500,000	1,500,000
18	Construction of Security Guard Hut at St Ignatius Nursery	St, Ignatius Village	1	2,500,000	2,500,000
19	Construction of Security Guard Hut at Sand Creek Secondary Dorms	Sand Creek Village	1	2,500,000	2,500,000
					238,000,000

ESTIMATED TOTAL COST

Head of Agency: Regional Executive Officer, K. Singh

Prog. Officer: Sherwyn Blackman

2024- DETAILS OF CAPITAL ESTIMATES

Agency Number: 79

Profile Number: 14

Agency Title: Upper Takutu/Upper Essequibo

Project Code: 2505200

Project Title: Furniture & Equipment

Programme Code & Title: 794 -Education Delivery

NO.	ACTIVITIES	LOCATION	QTY	UNIT COST	TOTAL
1	400 -Teacher's tables	Shiriri Primary,Sawariwau Primary, Massara Primary.Karasabai Nursery, Arapaima Nursery, Kumu Nursery, Sawariwau Nursery, karaudarnau Primary, Maruranau Nursery, Macushi Primary and Yurong Paru.	400	20,000	8,000,000
2	400-Teacher's chairs	Rukumuta Primary, Wowetta Primary, Yakarinta Primary, Shea Primary, Maruranau Primary, Kwaimatta Primary, Hiawa Primary, Massara Primary, Awarewaunau Primary, Aishalton Primary, Karaudarnau, Primary, Kwatamang Primary, Crash Water Primary, Konashen Primary, Annai Primary, Katoonarib Primary, Annai Secondary	400	17,000	6,800,000
3	50-Lunch Kit racks		50	16,000	800,000
4	90-Screens		90	19,000	1,710,000
5	50-Book shelves		50	30,000	1,500,000
6	110-Cupboards		101	35,000	3,535,000

7	10-Double bed frames	Sand Creek, Apoteri,Rukumuta, Bashidrun, Para Bara, Achawib.	10	40,000	400,000
8	9-Double mattresses 8"	Sand Creek, Apoteri,Rukumuta, Bashidrun, Para Bara, Achawib.	9	30,000	270,000
9	150-Single mattresses 8"	Aishalton, Annai, Sand Creek and St Ignatius and Karasabai	150	18,000	2,700,000
10	75-Bunk bed frames	Aishalton, Annai, Sand Creek and St Ignatius and Karasabai	75	60,000	4,500,000
11	102-Bells	4- Secondary Dorms	102	5,000	510,000
12	1-Autocad Printer	Secondary School	1	200,000	200,000
13	3-Solar Freezers	Karasabai, Sand Creek and Annai	3	200,000	600,000
14	10-Refridgerators	Teachers Quarters	10	150,000	1,500,000
15	5-12 V batteries (200AH)		5	200,000	1,000,000
16	5-Inverters (4000W)		5	35,000	175,000
17	2-AC Units 2400 BTU	Department of Education	2	400,000	800,000
	TOTAL				35,000,000

ESTIMATED TOTAL COST

Head of Agency: Regional Executive Officer, K. Singh

Prog. Officer: Sherwyn Blackman

2024- DETAILS OF CAPITAL ESTIMATES

Agency Number: 79

Profile Number: 15

Agency Title: Upper Takutu/Upper Essequibo

Project Code: 1204800

Project Title: Buildings Health

Programme Code & Title: 795 -Health Services

NO.	ACTIVITIES	LOCATION	QTY	UNIT COST	TOTAL
1	Upgrading of Shulinab Health Facility	Shulinab Village, South Central	1	32,000,000	32,000,000
2	Rehabilitation & Upgrading of Fairview Health Facility	Fairview Village North Rupununi	1	14,000,000	14,000,000
3	Rehabilitation & Upgrading of the Aishalton District Hospital	Aishalton, Deep South	1	14,000,000	14,000,000
4	Rehabilitation and Upgrade to Rupertee Health Post	Rupertee Village North Rupununi	1	14,000,000	14,000,000
5	Construction of Staff Quarter at the Yurong Peru Health Facility	Yurong Peru Village, South Pakaraimas	1	14,000,000	14,000,000
6	Construction of Staff Quarter at the Awarewaunau Health Facility	Awarewaunau Village, Deep South	1	14,000,000	14,000,000
7	Construction of staff quarters at Rukumuta Health Facilities	Rukumuta Village South Pakaraimas	1	14,000,000	14,000,000
8	Construction of Staff Quarter at the Karasabai Health Facility	Karasabai Village, South Pakaraimas	1	14,000,000	14,000,000
Total:-					130,000,000

ESTIMATED TOTAL COST

Head of Agency: Regional Executive Officer, Karl Singh

Prog. Officer: Cerdel MacWatt (RHO)

2024- DETAILS OF CAPITAL ESTIMATES

Agency Number: 79

Agency Title: Upper Takutu/Upper Essequibo

Profile Number: 17

Project Code: 2505200

Project Title: Furniture & Equipment

Programme Code & Title: 795 -Health Services

NO.	ACTIVITIES	LOCATION	QTY	UNIT COST	TOTAL
1	2-Dental Chairs	Aishalton and Sand Creek	2	700,000	1,400,000
2	2-Endoscopic Equipment	Lethem Regional Hospital	2	1,200,000	2,400,000
3	5-Solar Pannels & Batteries	Lethem, Annai, Sand Creek, Aishalton , Karasabai	5	323,000	1,615,000
4	1-Blood Gas Analyzer	Lethem Regional Hospital	1	4,500,000	4,500,000
5	1-Fluorescent Microscope	Lethem Regional Hospital(Lab)	1	1,500,000	1,500,000
6	2-Phlebotomy Chair	Annai Hospital and Shulinab	2	700,000	1,400,000
7	5-Microscope	Lethem, Annai, Sand Creek, Aishalton , Karasabai	5	888,000	4,440,000
8	1-Automated ESR (Erythrocyte Sedimentation Rate)	Lethem Regional Hospital	1	4,800,000	4,800,000

9	2-Glass door Refrigerator (26"D x 27.5"W x 78.5"H)	Aishalton,& Karasabai	2	180,000	360,000
10	4-Counter Height Vaccine Refrigerator	SandCreek, Annai, Aishalton Aishalton	4	800,000	3,200,000
11	2-Double Glass door Refrigerator	Shulinab & Massara	2	250,000	500,000
12	20-Tablet counters	2-Yupukari, 2-Fairview, 2 Nappi, 2-Parikwarunau, 2-Marurunau, 2-Parabara, 2-Gunn 2- Massara, 2-Shulinab, 2-Awarewaunau	20	29,000	580,000
13	15-Pallets (40"*48")	10- Lethem 5-Aishalton	15	1,400	21,000
14	8-Lead Safety Googles	4- Lethem 1-Karasabai, 1-Aishalton, 1-SandCreek, 1-Annai	8	20,000	160,000
15	8-Full Length Lead Apron (Adult Size)	4- Lethem 1-Karasabai, 1-Aishalton, 1-SandCreek, 1-Annai	8	40,000	320,000
16	6-Half Lead Apron (Adult Size)	2- Lethem 1-Karasabai, 1-Aishalton, 1-SandCreek, 1-Annai	6	30,000	180,000
17	6-Half Lead Apron (Child Size)	2- Lethem 1-Karasabai, 1-Aishalton, 1-SandCreek, 1-Annai	6	30,000	180,000

18	3-Swingfog Fogging Machines (SN 50)	1-Karasabai, 1-Annai, 1-SandCreek	3	120,000	360,000
19	2-Gas Powered Back Pack Sprayer (SR 200)	1-Lethem and 1-Aishalton	2	600,000	1,200,000
20	10-Basinette	2- Lethem 2-Karasabai, 2-Aishalton, 2-SandCreek, 2-Annai	10	85,000	850,000
21	3-Infant Warmer	1-Karasabai, 1-Annai, 1-SandCreek	3	210,000	630,000
23	15-Medical Iv Pole	5-Lethem, 3-Aishalton, 2-Sand creek, 2-Annai, 2 karasabai	15	50,000	750,000
23	2-Defiberilator	1-SandCreek, -Annai,	2	1,500,000	3,000,000
25	4-Open Crib	2-Lethem 2-Aishalton	4	210,000	840,000
26	1-Diathermy Machine	1-Aishalton	1	121,000	121,000
27	6-Haemacue machine and Cuvettes	1-Massara, 1-Fairview, 1-YurongPeru, 1-Katoonarib, 1-Achawib 1 Surama	6	50,000	300,000
28	6-Adult Scales	1-Apoteri, 1-Shea,1-Gunns, 1-Tiperu,1- 1-Kokshebai	6	100,000	600,000

29	6-Infant Scales	1-Apoteri, 1-Shea,1-Gunns, 1-Tiperu,1- 1-Kokshebai	6	100,000	600,000
30	10-Desktop Computers	2- Lethem, 2-Aishalton, 2-Sand creek, 2-Annai, 2-Karasabai	10	150,000	1,500,000
31	5-Laptop Computers	1- Lethem, 1-Aishalton, 1-Sand creek, 1-Annai, 1-Karasabai	5	120,000	600,000
32	2-Projectors	2-Lethem Training Centre	2	80,000	160,000
33	3-White Board	3-Lethem Training Centre	3	30,000	90,000
34	5-Water Dispencer	1- Lethem, 1-Aishalton, 1-Sand creek, 1-Annai, 1-Karasabai	5	57,000	285,000
35	6-Filing Cabinets	2- Lethem, 1-Aishalton, 1-Sand creek, 1-Annai, 1-Karasabai	6	80,000	480,000
36	10-Office Desk	2- Lethem, 2-Aishalton, 2-Sand creek, 2-Annai, 2-Karasabai	10	55,000	550,000
37	10-Office Chairs	2- Lethem, 2-Aishalton, 2-Sand creek, 2-Annai, 2-Karasabai	10	56,000	560,000

38	3-Battery Backup UPS	1-Lethem, 1- Shulinab, 1-Nappi	3	67,000	201,000
39	2-Dental Autoclave	1-Karasabai, 1-Annai,	2	8,000,000	16,000,000
40	10-Double Beds	2-Lethem, 2-Annai, 2-Karasabai, 2-Annai, 2-SandCreek	10	120,000	1,200,000
41	4-Domestic Refridgtors	1-Annai, 1-Karasabai, 1-Annai, 1-SandCreek	4	110,000	440,000
42	5-Dinning table	1-Annai, 1-Karasabai, 1-Annai, 1-SandCreek 1 Lethem	5	80,000	400,000
43	15-Patient beds	5-Lethem 2-Annai, 2-Karasabai, 2-Sand creek, 2-Aishalton	15	180,000	2,700,000
44	5-3 P Sofa set	1-Lethem 1-Annai, 1-Karasabai, 1-Sand creek, 1-Aishalton	5	121,000	605,000

45	1-Portable X-Ray Unit and Darkroom	Aishalton	1	8,000,000	8,000,000
46	2-Stacking Cones Pk of 30.	1-Lethem 1-Aishalton	2	26,000	52,000
47	2-Infant Incubators	1-Aialhalton, 1-SandCreek	2	250,000	500,000
48	2-Operating Room Table	1-Aialhalton, 1-Annai	2	1,700,000	3,400,000
49	3-OverHead Surgical lamps	1-Karasabai, 1-Annai, 1-Sandcreek	3	4,500,000	13,500,000
50	5-Automatic Suction Machine	1-Karasabai, 1-Annai, 1-Sandcreek,1- Aishalton,1-Lethem	5	57,000	285,000
51	4-Power LED Phototherapy Unit(Double Surface)	1-Karasabai, 1-Annai, 1-Sandcreek, 1- Aishalton,	4	75,000	300,000
52	5-Medical flow inflating bags	1-Karasabai, 1-Annai, 1-Sandcreek, 1- Aishalton, 1-Lethem	5	109,000	545,000
53	2-Neopuff T-Piece Resuscitator RD900	2-NICU Lethem	2	420,000	840,000
	TOTAL:-				90,000,000

ESTIMATED TOTAL COST

Head of Agency: Regional Executive Officer, Karl Singh

Prog.Officer: Cerdel MacWatt (RHO)

2024- DETAILS OF CAPITAL ESTIMATES

Agency Number: 79

Profile Number: 18

Agency Title: Upper Takutu/Upper Essequibo

Project Code: 24023000

Project Title: Land & Water Transport

Programme Code & Title: 795- Health Services

NO.	ACTIVITIES	LOCATION	QTY	UNIT COST	TOTAL
1	Land Ambulance (4x4)	Aishalton Districts Hospital	1	15,000,000	15,000,000
2	All Terrain Vehicle ATV (520cc)	Vector Control Service, Rehabilitation, Audiological, Environmental Health & MCH Department	5	3,000,000	15,000,000
TOTAL:-					30,000,000
ESTIMATED TOTAL COST					
<i>Head of Agency: Regional Executive Officer, Karl Singh</i>					
<i>Prog. Officer: Cerdel MacWatt (RHO)</i>					

SUMMARY AS PER PROGRAMME

PROG. 1 REGIONAL ADMINISTRATION & FINANCE			20,000,000
PROG. 2 AGRICULTURE DEVELOPMENT			44,000,000
PROG.3 PUBLIC WORKS			261,400,000
PROG. 4 EDUCATION DELIVERY			273,000,000
PROG. 5 HEALTH SERVICES			250,000,000
TOTAL:-			848,400,000

DETAILS OF LOCALLY FUNDED PROJECTS: 2024 ESTIMATES

AGENCY: 79

AGENCY TIRD C Region No 9 UPPER TAKATU / UPPER ESSEQUIBO

PROG.NO.	PROJECT CODE	PROJECT TITLE	ESTIMATE 2023	PROPOSED ESTIMATE 2024
1	1204900	Buildings -Admin	12,000	-
1	2505100	Furniture and Equipment	3,500	4,000,000
1	2504900	Furniture Staff Quarters	1,300	2,500,000
1	2402300	Land Transport	-	13,500,000
1	12402400	Water Transport	-	-
			16,800	20,000,000
2	1701400	Agriculture Development	42,350	44,000,000
			42,350	44,000,000
3	1100900	Bridges	62,000	65,000,000
3	1402300	Roads	95,000	110,000,000
3	1902300	Infrastructure Development	40,000	37,000,000
3	2402300	Land Transport	-	-
3	2602200	Power Extension	12,000	9,400,000
3	2800400	Water Supply	40,000	40,000,000
			249,000	261,400,000
4	1204700	Building Education	225,000	238,000,000
4	2402300	Land Transport	6,000	-
4	2505200	Furniture & Equipment	32,000	35,000,000
			263,000	273,000,000
5	1204800	Buildings Health	127,000	130,000,000
5	1902300	Infrastructure Development	-	-
5	2402300	Land Transport	36,000	30,000,000
5	2505300	Furniture & Equipment	80,000	90,000,000
			243,000	250,000,000
OVERALL TOTAL			814,150	848,400,000

P1	2505100	Furniture and Equipment
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P1	2504900	Furniture Staff Quarters
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P1	2402300	Land Transport & Water Transport
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P2	1701400	Agriculture Development
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P3	1100900	Bridges
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P3	1402300	Roads
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P3	1902300	Infrastructure Development
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P3	2602200	Power Extension
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P3	2800400	Water Supply
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P4	1204700	Building Education
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P4	2505200	Furniture & Equipment
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P5	1204800	Buildings Health
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P5	2402300	Land Transport
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P5	2505300	Furniture & Equipment
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MINISTRY OF LOCAL GOVERNMENT
Public Procurement Commission
Procurement Plan
Capital Expenditure
FOR THE FISCAL YEAR 2024-02-07
Regional Democratic Council 9

Administration and Finance															
No	Project Code	Activity Description	Estimates 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		Start	End	Q1 Actual	Q2 Actual	Q3 Projected	Q4 Projected		
						Date of Advertise	Date of Award								
Furniture & Equipment (Admin.Regional)															
1	2504900	Purchase of (2) Desk Top Computer	250,000		RFQ	12-Feb-24	27-Feb-24	1-Mar-2024	31-Mar-2024					\$250,000	1st Tender
2	2504900	Purchase of (5) Desks	425,000		RFQ	12-Feb-24	27-Feb-24	1-Mar-2024	31-Mar-2024					\$425,000	
3	2504900	Purchase of (1) fuel Pump (Gasoline)	1,000,000		RFQ	12-Feb-24	27-Feb-24	1-Mar-2024	31-Mar-2024					\$1,000,000	
4	2504900	Functioning (1)Electronic Attendance System. (Biometric system for effective management of time)	900,000		RFQ	12-Feb-24	27-Feb-24	1-Mar-2024	31-Mar-2024					\$900,000	
5	2504900	Purchase of (1)Paper Cutter (Premier Guillotine) (36" cutting & 20 lb sheet capacity)	251,000		RFQ	12-Feb-24	27-Feb-24	1-Mar-2024	31-Mar-2024					\$251,000	
6	2504900	Purchase of (3) Water Dispensers	174,000		RFQ	12-Feb-24	27-Feb-24	1-Mar-2024	31-Mar-2024					\$174,000	
7	2504900	Purchase of (3) Filing Cabinet	225,000		RFQ	12-Feb-24	27-Feb-24	1-Mar-2024	31-Mar-2024					\$225,000	
8	2504900	Purchase of (2) Printers	160,000		RFQ	12-Feb-24	27-Feb-24	1-Mar-2024	31-Mar-2024					\$160,000	
9	2504900	Purchase of (5) back up batteries (UPS)	225,000		RFQ	12-Feb-24	27-Feb-24	1-Mar-2024	31-Mar-2024					\$225,000	
10	2504900	Purchase of (2) Brush Cutter	390,000		RFQ	12-Feb-24	27-Feb-24	1-Mar-2024	31-Mar-2024					\$390,000	

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Administration and Finance															
No	Project Code	Activity Description	Estimates 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		Start	End	Q1 Actual	Q2 Actual	Q3 Projected	Q4 Projected		
						Date of Advertise	Date of Award								
			4,000,000											\$4,000,000	

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Administration and Finance															
No	Project Code	Activity Description	Estimates 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		Start	End	Q1 Actual	Q2 Actual	Q3 Projected	Q4 Projected		
						Date of Advertise	Date of Award								
	2504900	FURNITURE -STAFF QUARTERS													
1	2504900	Purchase of (10) double wooden bed frames.	480,000		OT	12-Feb-24	27-Feb-24	1-Mar-24	31-Mar-24					480,000	
2	2504900	Purchase of (20) double 8" mattresses.	700,000		OT	12-Feb-24	27-Feb-24	1-Mar-24	31-Mar-24					700,000	
3	2504900	Purchase of (2) living room suites.	260,000		OT	12-Feb-24	27-Feb-24	1-Mar-24	31-Mar-24					260,000	
4	2504900	Purchase of (2) Industrial stoves with connection.	500,000		OT	12-Feb-24	27-Feb-24	1-Mar-24	31-Mar-24					500,000	
5	2504900	Purchase of (2) Freezers	560,000		OT	12-Feb-24	27-Feb-24	1-Mar-24	31-Mar-24					560,000	
			2,500,000											2,500,000	

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FOR THE FISCAL YEAR 2024-02-07
Regional Democratic Council 9

Administration and Finance															
No	Project Code	Activity Description	Estimates 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		Start	End	Q1 Actual	Q2 Actual	Q3 Projected	Q4 Projected		
						Date of Advertise	Date of Award								
	2402300	LAND & WATER TRANSPORT													
1	2402300	Purchase of Canter South Central.	6,000,000		OT	12-Feb-24	27-Feb-24	1-Mar-24	31-Mar-24					6,000,000	
2	2402300	Purchase of 2 boat and engine (25 HP Short foot)	5,000,000		OT	12-Feb-24	27-Feb-24	1-Mar-24	31-Mar-24					5,000,000	
3	2402300	Purchase of boat and engine (25 HP Short foot)	2,500,000		OT	12-Feb-24	27-Feb-24	1-Mar-24	31-Mar-24					2,500,000	
			13,500,000											13,500,000	

Public Procurement Commission
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Agriculture Development															
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		Q1 Actual	Q2 Actual	Q3 Projected	Q4 Projected	Status	Comments
			Government	Foreign Funded		Date of Advertisem	Date of Award	Estimated							
						Date (D-M-Y)		Start	End						
Agriculture Development															
2	1701400	Provision of a Digital Agriculture Production Management Application.	3,500,000		OT	12-Feb-24	27-Feb-24	1-Mar-24	31-Mar-24					\$3,500,000	first tender
3	1701400	Provision for a Mapping and Monitoring Satellite Base Precision Agriculture system.	3,500,000		OT	12-Feb-24	27-Feb-24	1-Mar-24	31-Mar-24					\$3,500,000	first tender
4	1701400	Construction of Guard Hut at section 2 stock farm	2,000,000		OT	25-Feb-24	10-Mar-24	1-Apr-24	1-Jun-24					\$2,000,000	second tender
5	1701400	Purchase of blood analyzer machine for Veterinary mini lab	1,600,000		OT	12-Feb-24	27-Feb-24	1-Mar-24	31-Mar-24					\$1,600,000	first tender
6	1701400	Establishment of Chicken pens at the following Schools:- @St. Ignatius Secondary School, @Aishalton Secondary School, @Annai Secondary School, @Nappi Primary Top @Maruranau Primary Top.	10,000,000		OT	25-Feb-24	10-Mar-24	1-Apr-24	1-Jun-24					\$10,000,000	second tender

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Construction
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Agriculture Development															
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
			Government	Foreign Funded		Date of Advertisem	Date of Award	Estimated		Q1 Actual	Q2 Actual	Q3 Project ed	Q4 Projecte d		
								Date (D-M-Y)	Start						
8	1701400	Purchase Fogging Machine (Swing fog SN 50 System A)	1,500,000		OT	12-Feb-24	27-Feb-24	1-Mar-24	31-Mar-24					\$1,500,000	first tender
10	1701400	Cultivation of 4 acres rice with fencing in Toka,Moco Moco,Shea	5,000,000		OT	25-Feb-24	10-Mar-24	1-Apr-24	1-Jun-24					\$5,000,000	second tender
11	1701400	Purchase of Artificial insemination Equipment.(Semen tanks.Nitrogen tanks etc)	1,200,000		OT	12-Feb-24	27-Feb-24	1-Mar-24	31-Mar-24					\$1,200,000	First tender
12	1701400	Establishment of shade houses at Meriwau, Awarewaunau, Hiowa, Quatata	8,000,000		OT	25-Feb-24	10-Mar-24	1-Apr-24	1-Jun-24					\$8,000,000	Second tender
13	1701400	Establishment of 10 acres of corn and 10 acres of peanut in Karaudarnau	4,000,000		OT	25-Feb-24	10-Mar-24	1-Apr-24	1-Jun-24					\$4,000,000	Second tender
17	1701400	Purchase of laptop computers and printers for staff stationed at the following Sub- Offices:- St. Ignatius Stock Farm, Sand Creek, Karasabai and Aishalton.	1,500,000		OT	12-Feb-24	27-Feb-24	1-Mar-24	31-Mar-24					\$1,500,000	first tender

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Agriculture Development															
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		Q1 Actual	Q2 Actual	Q3 Projected	Q4 Projected	Status	Comments
			Government	Foreign Funded		Date of Advertisem	Date of Award	Estimated							
						Date (D-M-Y)		Start	End						
18	1701400	Purchase of bee hives and equipment for Aranaputa,Nappi, Wowetta	1,000,000		OT	12-Feb-24	27-Feb-24	1-Mar-24	31-Mar-24					\$1,000,000	first tender
23	1701400	Purchase of brush cutters. (STHIL FS160)	600,000		OT	12-Feb-24	27-Feb-24	1-Mar-24	31-Mar-24					\$600,000	first tender
24	1701400	Purchase of a Chainsaw (STHIL 660)	600,000		OT	12-Feb-24	27-Feb-24	1-Mar-24	31-Mar-24					\$600,000	first tender
			44,000,000											\$44,000,000	

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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
			Government	Foreign Funded		Date of Advertisement	Date of Award	Estimated		Q1 Actual	Q2 Actual	Q3 Projected	Q4 Projected	
						Date (D-M-Y)		Start	End	Date (D-M-Y)				
1100900 - BRIDGES														
1	1100900	Construction of bridge at (Kapashnau Creek Parikwarunau crossing to Baitoon F (15'x 90') Concrete & wood (South Central)	35,000,000		OT	25-Feb-2024	10-Mar-2024	01-Apr-24	01-Jun-24				35,000,000	NPTAB
2	1100900	Construction of (2) bridge at Rupunau (14'x 50')Concrete structure.(South Central) (Phase1)	30,000,000		OT	6-Feb-2024	26-Feb-2024	01-Mar-24	31-Mar-24				15,000,000	FIRST TENDER
3	1100900	Construction of (2) bridge at Rupunau (14'x 50')Concrete structure.(South Central) (Phase 2)			OT	6-Feb-2024	26-Feb-2024	01-Mar-24	31-Mar-24				15,000,000	FIRST TENDER
			65,000,000										\$65,000,000	

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	
			Government	Foreign Funded		Date of Advertisement	Date of Award	Estimated		Q1 Actual	Q2 Actual	Q3 Projected	Q4 Projected		
						Date (D-M-Y)		Start	End	Date (D-M-Y)					
		1402300 - ROADS													
1	1410300	Upgrading to Section of road Wowetta North (Application of Asphalt concrete) 1KM	80,000,000		OT	25-Feb-2024	10-Mar-2024	01-Apr-24	01-Jun-24				\$80,000,000		
2	1410300	Upgrading to section of road to Fly- Hill . (3 Miles) Awarewaunau (Phase 1)	30,000,000		OT	6-Feb-2024	26-Feb-2024	1-Mar-2024	31-Mar-2024				\$15,000,000		first tender
		Upgrading to section of road to Fly- Hill . (3 Miles) Awarewaunau (Phase 2)				OT	6-Feb-2024	26-Feb-2024	1-Mar-2024	31-Mar-2024				\$15,000,000	
		Grand Total	110,000,000										\$110,000,000		
		Public Works													
		1902300 - INFRASTRUCTURE DEVELOPMENT													
1	1902300	Construction of box section culverts at Cracrana access road.(4'x20') with head walls.North Rupununi	9,000,000		OT	25-Feb-2024	10-Mar-2024	01-Apr-24	01-Jun-24				9,000,000		
2	1902300	Construction of box section culverts at Massara access road.(5'x20') with head walls.North Rupununi	28,000,000		OT	6-Feb-2024	26-Feb-2024	01-Mar-24	31-Mar-24				28,000,000		first Tender
			37,000,000										37,000,000		
		2602200 Power Extension													
1	2602200	Upgrading of solar systems at Dormitories, purchase and installation of lithium ion batteries.(Sand Creek & Aishalton) (400AH Batteries)	9,400,000		OT	25-Feb-2024	10-Mar-2024	01-Apr-24	01-Jun-24				9,400,000		
			9,400,000										9,400,000		

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
			Government	Foreign Funded		Date of Advertisement	Date of Award	Estimated		Q1 Actual	Q2 Actual	Q3 Projected	Q4 Projected		
						Date (D-M-Y)		Start	End	Date (D-M-Y)					
	2402300	Water Supply													
1	2402300	Drilling of wells and extend/improve potable water supply to residences of (PAIPANG VILLAGE) .	20,000,000		OT	25-Feb-2023	10-Mar-2023	1-Apr-2023	1-Jun-2023				20,000,000	Second Tender	
2	2402300	Drilling of wells and extend/improve potable water supply to residences and also expanding supplies to new clusters in Tiger pond villages .	20,000,000		OT	25-Feb-2023	10-Mar-2023	1-Apr-2023	1-Jun-2023				20,000,000	Second Tender	
			40,000,000										40,000,000		

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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 of Annai Secondary Male Dormitory, Dining Hall and kitchen	45,000,000		OT	1-Mar-2024	1-Apr-2024	2-Apr-2024	1-Jul-2024				45,000,000	NPTAB	
2	1204700	Extension of Nappi Primary to accommodate additional 6 classrooms	30,000,000		OT	1-Mar-2024	1-Apr-2024	2-Apr-2024	1-Jul-2024				30,000,000		
3	1204700	Rehabilitation and extension of Sawariwau Primary; lifting of roof, fixing windows and damaged floors, guttering, painting internal and external walls	20,000,000		OT	1-Mar-2024	1-Apr-2024	2-Apr-2024	1-Jul-2024				20,000,000		
4	1204700	Rehabilitation and extension of Awarewaunau Primary	14,000,000		OT	1-Mar-2024	1-Apr-2024	2-Apr-2024	1-Jul-2024				14,000,000		
5	1204700	Construction of building to house Nursery School at Konashen , Deep South Rupununi	14,000,000		OT	6-Feb-2024	26-Feb-2024	1-Mar-2024	31-Mar-2024				14,000,000	First Tender	
6	1204700	Construction of building to house Nursery School at Kwatamang, North Rupununi	14,000,000		OT	6-Feb-2024	26-Feb-2024	1-Mar-2024	31-Mar-2024				14,000,000	First Tender	

16	1204700	Construction of Security Guard Hut at Culvert City Nursery	2,500,000		OT	1-Mar-2024	1-Apr-2024	2-Apr-2024	1-Jul-2024						second tender
17	1204700	Construction of Security Guard Hut at Aranaputa Primary	1,500,000		OT	1-Mar-2024	1-Apr-2024	2-Apr-2024	1-Jul-2024						second tender
18	1204700	Construction of Security Guard Hut at St Ignatius Nursery	2,500,000		OT	1-Mar-2024	1-Apr-2024	2-Apr-2024	1-Jul-2024						second tender
19	1204700	Construction of Security Guard Hut at Sand Creek Secondary Dorms	2,500,000		OT	1-Mar-2024	1-Apr-2024	2-Apr-2024	1-Jul-2024						second tender
			238,000,000										238,000,000		

No.	Project Code	Activity Description	Estimated Budget (G\$ '000)		Procurement Method (OT, RT, RFQ, RFP, SS, CP,SH)	Procurement Process (Advertise to)		Contract 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	400 -Teacher's tables	8,000,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				8,000,000	3rd Tender	
2	2505200	400-Teacher's chairs	6,800,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				6,800,000	3rd Tender	
3	2505200	50-Lunch Kit racks	800,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				800,000	3rd Tender	
4	2505200	90-Screens	1,710,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				1,710,000	3rd Tender	
5	2505200	50-Book shelves	1,500,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				1,500,000	3rd Tender	
6	2505200	110-Cupboards	3,535,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				3,535,000	3rd Tender	
7	2505200	10-Double bed frames	400,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				400,000	3rd Tender	
8	2505200	9-Double mattresses 8"	270,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				270,000	3rd Tender	
9	2505200	150-Single mattresses 8"	2,700,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				2,700,000	3rd Tender	
10	2505200	75-Bunk bed frames	4,500,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				4,500,000	3rd Tender	
11	2505200	102-Bells	510,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				510,000	3rd Tender	
12	2505200	1-Autocad Printer	200,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				200,000	3rd Tender	
13	2505200	3-Solar Freezers	600,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				600,000	3rd Tender	
14	2505200	10-Refridgerators	1,500,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				1,500,000	3rd Tender	

15	2505200	5-12 V batteries (200AH)	1,000,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				1,000,000		3rd Tender
16	2505200	5-Inverters (4000W)	175,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				175,000		3rd Tender
17	2505200	2-AC Units 2400 BTU	800,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				800,000		3rd Tender
		TOTAL	35,000,000										35,000,000		

**Public Procurement Commission
Procurement Plan
Capital Expenditure
FOR THE FISCAL YEAR 2024-02-07
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	Upgrading of Shulinab Health Facility	32,000,000		OT	1-Feb-2024	1-Mar-2024	15-Mar-2024	1-Jun-2024				32,000,000		NPTAB
2	2505300	Rehabilitation & Upgrading of Fairview Health Facility	14,000,000		OT	1-Feb-2024	1-Mar-2024	15-Mar-2024	1-Jun-2024				14,000,000		2nd Tender
3	2505300	Rehabilitation & Upgrading of the Aishalton District Hospital	14,000,000		OT	1-Feb-2024	1-Mar-2024	15-Mar-2024	1-Jun-2024				14,000,000		2nd Tender
4	2505300	Rehabilitation and Upgrade to Rupertee Health Post	14,000,000		OT	1-Feb-2024	1-Mar-2024	15-Mar-2024	1-Jun-2024				14,000,000		2nd Tender
5	2505300	Construction of Staff Quarter at the Yurong Peru Health Facility	14,000,000		OT	6-Feb-2024	26-Feb-2024	1-Mar-2024	31-Mar-2024				14,000,000		1st Tender
6	2505300	Construction of Staff Quarter at the Awarewaunau Health Facility	14,000,000		OT	6-Feb-2024	26-Feb-2024	1-Mar-2024	31-Mar-2024				14,000,000		1st Tender
7	2505300	Construction of staff quarters at Rukumuta Health Facilities	14,000,000			6-Feb-2024	26-Feb-2024	1-Mar-2024	31-Mar-2024				14,000,000		1st Tender
8	2505300	Construction of Staff Quarter at the Karasabai Health Facility	14,000,000		OT	6-Feb-2024	26-Feb-2024	1-Mar-2024	31-Mar-2024				14,000,000		1st Tender
			130,000,000										130,000,000		

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-Dental Chairs	1,400,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				1,400,000	3rd Tender	
2	2505300	2-Endoscopic Equipment	2,400,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				2,400,000	3rd Tender	
3	2505300	5-Solar Pannels & Batteries	1,615,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				1,615,000	3rd Tender	
4	2505300	1-Blood Gas Analyzer	4,500,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				4,500,000	3rd Tender	
5	2505300	1-Fluorescent Microscope	1,500,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				1,500,000	3rd Tender	
6	2505300	2-Phlebotomy Chair	1,400,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				1,400,000	3rd Tender	
7	2505300	5-Microscope	4,440,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				4,440,000	3rd Tender	
8	2505300	1-Automated ESR (Erythrocyte Sedimentation Rate)	4,800,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				4,800,000	3rd Tender	
9	2505300	2-Glass door Refrigerator (26"D x 27.5"W x 78.5"H)	360,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				360,000	3rd Tender	
10	2505300	4-Counter Height Vaccine Refrigerator	3,200,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				3,200,000	3rd Tender	
11	2505300	2-Double Glass door Refrigerator	500,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				500,000	3rd Tender	
12	2505300	20-Tablet counters	580,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				580,000	3rd Tender	
13	2505300	15-Pallets (40"*48")	21,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				21,000	3rd Tender	
14	2505300	8-Lead Safety Googles	160,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				160,000	3rd Tender	
15	2505300	8-Full Length Lead Apron (Adult Size)	320,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				320,000	3rd Tender	
16	2505300	6-Half Lead Apron (Adult Size)	180,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				180,000	3rd Tender	
17	2505300	6-Half Lead Aprom (Child Size)	180,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				180,000	3rd Tender	

18	2505300	3-Swingfog Fogging Machines (SN 50)	360,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				360,000		3rd Tender
19	2505300	2-Gas Powered Back Pack Sprayer (SR 200)	1,200,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				1,200,000		3rd Tender
20	2505300	10-Basinette	850,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				850,000		3rd Tender
21	2505300	3-Infant Warmer	630,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				630,000		3rd Tender
22	2505300	15-Medical Iv Pole	750,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				750,000		3rd Tender
23	2505300	2-Defiberilator	3,000,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				3,000,000		3rd Tender
24	2505300	4-Open Crib	840,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				840,000		3rd Tender
25	2505300	1-Diathermy Machine	121,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				121,000		3rd Tender
26	2505300	6-Haemacue machine and Cuvettes	300,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				300,000		3rd Tender
27	2505300	6-Adult Scales	600,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				600,000		3rd Tender
28	2505300	6-Infant Scales	600,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				600,000		3rd Tender
29	2505300	10-Desktop Computers	1,500,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				1,500,000		3rd Tender
30	2505300	5-Laptop Computers	600,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				600,000		3rd Tender
31	2505300	2-Projectors	160,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				160,000		3rd Tender
32	2505300	3-White Board	90,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				90,000		3rd Tender
33	2505300	5-Water Dispencer	285,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				285,000		3rd Tender
34	2505300	6-Filing Cabinets	480,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				480,000		3rd Tender
35	2505300	10-Office Desk	550,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				550,000		3rd Tender

36	2505300	10-Office Chairs	560,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				560,000		3rd Tender
37	2505300	3-Battery Backup UPS	201,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				201,000		3rd Tender
38	2505300	2-Dental Autoclave	16,000,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				16,000,000		3rd Tender
39	2505300	10-Double Beds	1,200,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				1,200,000		3rd Tender
40	2505300	4-Domestic Refridgtors	440,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				440,000		3rd Tender
41	2505300	5-Dinning table	400,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				400,000		3rd Tender
42	2505300	15-Patient beds	2,700,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				2,700,000		3rd Tender
43	2505300	5-3 P Sofa set	605,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				605,000		3rd Tender
44	2505300	1-Portable X-Ray Unit and Darkroom	8,000,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				8,000,000		3rd Tender
45	2505300	2-Stacking Cones Pk of 30.	52,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				52,000		3rd Tender
46	2505300	2-Infant Incubators	500,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				500,000		3rd Tender
47	2505300	2-Operating Room Table	3,400,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				3,400,000		3rd Tender
48	2505300	3-OverHead Surgical lamps	13,500,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				13,500,000		3rd Tender
49	2505300	5-Automatic Suction Machine	285,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				285,000		3rd Tender
50	2505300	4-Power LED Phototherapy Unit(Double Surface)	300,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				300,000		3rd Tender
51	2505300	5-Medical flow inflating bags	545,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				545,000		3rd Tender
52	2505300	2-Neopuff T-Piece Resuscitator RD900	840,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				840,000		3rd Tender
			90,000,000										90,000,000		

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	1- Land Ambulance (4x4)	15,000,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				15,000,000	1st Tender	
2	2402300	5- All Terrain Vehicle ATV (520cc)	15,000,000		OT/RFQ	12-Feb-2024	27-Feb-2024	1-Mar-2024	31-Mar-2024				15,000,000	1st Tender	
			30,000,000										30,000,000		

2024 - DETAILS OF CURRENT ESTIMATES

AGRICULTURE DEVELOPMENT

CHART OF ACCOUNT: 6242 MAINTENANCE OF BUILDINGS

ACTIVITIES	LOCATION	DIMENSIONS	COST	REMARKS
Repairs to R . 59 Agriculture Staff Quarters at St. Ignatius Village.Extension officers quarters	St. Ignatius	30' X 70' (Concrete and Timber Structure)	2,000,000	electrical system doors, windows, floor, roof and walls ,plumbing & painting of building. This will provide housing for 2 Extension Officers.
Repairs to Staff Quarters R-98 (Tractor Operator)	St. Ignatius	24' x 30'(Concrete and Timber Structure)	2,000,000	Doors, windows, floor, roof and walls ,plumbing & painting of building. This will provide housing for Tractor Operator.
Repairs to Staff Quarters R -53, R-54 at St. Ignatius Village Veterinary officer and Agricultural Officer	St. Ignatius	24' x 30'(Concrete and Timber Structure)	4,000,000	Doors, windows, floor, roof and walls ,plumbing & painting of building .
Repairs to Camp Attendant Building at Karasabai.	South Pakarimas	20' x 30'(Concrete and Timber Structure)	2,000,000	electrical system doors, windows, floor, roof and walls ,plumbing & painting of building. This will provide housing for Camp attendant at FMD Camp.
ESTIMATED COST			10,000	

2024 - DETAILS OF CURRENT ESTIMATES

AGRICULTURE DEVELOPMENT

CHART OF ACCOUNT: 6253 MAINTENANCE OF DRAINAGE & IRRIGATION WORKS

ACTIVITIES	LOCATION	DIMENSIONS	COST	REMARKS
Weeding, Excavating and Desilting of Tabatinga Creek Tabatinga Creek, Tabatinga (1.5m)	Tabatinga	0.5km	8,000	Heavy vegetation, heavily infested with mosquitos, silted and no water flow. A total 300 household + 20 farmers would benefit from this project. Agriculture= Livestock (234 sheep + 2,200 broilers) and Crops(35 acres of cash crops) are at high risk.
ESTIMATED COST			8,000	

2024 - DETAILS OF CURRENT ESTIMATES

AGRICULTURE DEVELOPMENT

CHART OF ACCOUNT: 6254 MAINTENANCE OF SEA AND RIVER DEFENSES

ACTIVITIES	LOCATION	DIMENSIONS	COST	REMARKS
Repairs of river bank to prevent overtopping. Tabatinga and Moco Moco Settlement (1.5m)	Tabatinga	0.5km	8,000	Flooded residence and farm lands. A total 300 household + 20 farmers would benefit from this project. Agriculture= Livestock (234 sheep + 2,200 broilers) and Crops(35 acres of cash crops) are at high risk.
ESTIMATED COST			8,000	

2024 - DETAILS OF CURRENT ESTIMATES

AGRICULTURE DEVELOPMENT

CHART OF ACCOUNT:-6255 MAINTENANCE OF OTHER INFRASTRUCTURE

ACTIVITIES	LOCATION	DIMENSIONS	COST	REMARKS
FMD Drive through DIP	Kupakari	(50ft *20ft)	8,000	Cleaning of well, general repairs to shead, plumbing, and replacement of Water pump and Black tank.
ESTIMATED COST			8,000	

2024 - DETAILS OF CURRENT ESTIMATES

PUBLIC WORKS

CHART OF ACCOUNT: 6242 MAINTENANCE OF BUILDINGS

ACTIVITIES	LOCATION	DIMENSIONS	COST	REMARKS
Repairs to Karasabai Guest House	Karasabai	(40' x70')	14,000,000	To enhance conditions of building which is being used as Guess house for Government officials coming into the region to extend services to communities etc.
Repairs to Living Quarters R # 15 (Architect Quarters)	Lethem (Central)	24' x 40'	5,000,000	Defective doors, bat infested ceiling, leaking roof, defective, painting, etc. Enhance living condition government officers (Architect) .
Repairs to Multi Purpose Building (This Office house GRA Immigration Police Port Health)	Lethem (Central)	(120'x60')	5,000,000	Defective flooring, electrical circuits, Ceiling need face lift etc. Enhance working condition for government officers(Port complex Building which houses Public Health, Immigration, Customs, Agriculture, GRA and Poliece Officers).
Repairs to RDC Office R # 2B	Lethem (Central)	50' X 80'	6,000,000	Defective doors, bat infested ceiling, leaking roof, defective, painting, etc. Enhance working conditions for staff.
Purchasing of Materials for preventative Maintenance ,such as electrical wires, nails, zinc sheets, door locks, bolts, plumbing materials, timber materials.) etc. To undergo routine maintenance works.		-	14,000,000	To enhance conditions of building which is being used as Guess house for Government officials coming into the region to extend services to communities etc.
ESTIMATED COST			44,000,000	

2024 - DETAILS OF CURRENT ESTIMATES

PUBLIC WORKS

CHART OF ACCOUNT: 6251 MAINTENANCE OF ROADS

ACTIVITIES	LOCATION	DIMENSIONS	COST	REMARKS
Raising, grading, shaping and compacting sections of existing Laterite road. At Paipang Farm road (South PK) 1 Km	Pai-pang	1km	14,000,000	Erosion of shoulder, large holes on sections of laterite road. Main access to farm 600 + residents will Benefit.
Raising, grading, shaping and compacting of Laterite to existing road. Parishara Farm Road 2Km	Parishara	2km	12,000,000	Low lining area large holes, bushes Sand tracks. Approximately 300 residents will have access to the farms and farmers will have access to market.
Raising, grading, shaping and compacting of Laterite to existing road. Section of Road from Wariwau Junction (Deep south) 3 Km	Shea	3km	14,000,000	Erosion ,large holes, etc. sand tracks. 1500+ residents , main access to village, Residents or Neighbouring Villages of Awarewanau, Murarunau and Rupanau use this road to gain access to the main Lethem to Aishalton Road.
Raising, grading, shaping and compacting of Laterite to existing road. Meriwau farm road South Central-2 Km	Meriwau	2km	14,000,000	150+ residents and 45 farmers will benefit and have access to market. Erosion ,large pots holes, etc. sand tracks low lying area.

Raising, grading, shaping and compacting of Laterite to existing road. St Ignatius (Central) 1.5Km	St. Ignatius	1.5km	14,000,000	1500+ residents will benefit and have access to market. Erosion ,large pots holes, etc. sand tracks low lying area.
Raising, grading, shaping and compacting of Laterite to existing road. Katoka Farm Road (Central) 1.Km	Katoka	1km	14,000,000	Heavy vegetation, heavily infested with mosquitos, silted and no water flow. A total 300 household + 20 farmers would benefit from this project. Agriculture= Livestock (234 sheep + 2,200 broilers) and Crops(35 acres of cash crops) are at high risk.
ESTIMATED COST			82,000,000	

2024 - DETAILS OF CURRENT ESTIMATES

PUBLIC WORKS

CHART OF ACCOUNT: 6255 MAINTENANCE OF OTHER INFRASTRUCTURE

ACTIVITIES	LOCATION	DIMENSIONS	COST	REMARKS
Repairs to fence Karasabai Admin compound,1850 Ft	Mountain Point,Shulinab,Potarinau, Quiko	1850 ft	14,000,000	Chainlink,wooden runners Barbwire..Thus, this enusres security of government compound.
Repairs to Fences of Government Compound ,Sub treasury Officer,Adnim Office. 600 M.	Lethem (Central)	600M	8,000,000	This will benefit 6 government employees . Chainlink,wooden runners Barbwire. Intruders easily jump and steal personal items form staff. E.g. clothing off lines ,bicycles, if windows are open,they fish items out of house.Thus, this enusres security of government compound.
Purchasing of Materials such as electrical wires, nails, bolts, plumbing materials, timber materials.) etc. To undergo routine maintenance works.	-	-	5,000,000	To ensure that the works program can efficiently respond to emergency works that are not budgeted for.
ESTIMATED COST			27,000,000	

2024 - DETAILS OF CURRENT ESTIMATES

PUBLIC WORKS

CHART OF ACCOUNT: 6252 MAINTENANCE OF BRIDGES

ACTIVITIES	LOCATION	DIMENSIONS	COST	REMARKS
Repairs to bridges at Kardar Kabanawau Bridge (Deep south) 80,ft	Kraudarnau	80ft (Concrete sub-structure and Wooden decking)	12,000,000	Replacement of defective beams and all timber materials, backfilling to approaches, and revetment etc. Will benefit 2000 residents and surrounding villages as this is main access to Deep South Region, Farming / Cattle rearing.
Repairs to Bridge at Rupununi Crossing, Katoonarib (South Central) 420ft	Rupununi Crossing, Kawaradarawnau (Deep South)	420ft (Concrete sub-structure and Wooden decking)	6,000,000	Replacement of defective timber materials, backfilling to approaches, and revetment etc. Will benefit 2,500 residents as this is a main access road trough Kawaradarawnau to Aishalton & the mining area.
Repairs to Bridge at Central (MarKanata bridge) 85 ft	Quatata	85ft (Concrete sub-structure and Wooden decking)	12,000,000	Replacement of defective timber materials, backfilling to approaches, and revetment etc. Will benefit (1300+) residents of this village and the surrounding villages.
Repairs to Wichabai Bridge South Pakaraimas 70ft	Karasabai	70ft (Concrete sub-structure and Wooden decking)	8,000,000	Replacement of defective timber materials, backfilling to approaches, and revetment etc. Will benefit (4000+) residents as it is placed on a main access road in South Pakaraimas.
Repairs to Bridge at Katoka 200M Central	Rukumuta Bridge	200m (Wooden foot path)	7,000,000	Replacement of defective timber materials, backfilling to approaches, and revetment etc. Will benefit (1000+) residents of Katoka.
Repairs to Bridge at Baitoon Bridge South Central, 120ft	Baitoon Village	120ft (Concrete sub-structure and Wooden decking)	12,000,000	Replacement of defective timber materials, backfilling to approaches, and revetment etc. Will benefit (800+) residents of Baitoon and Katur.
			57,000,000	

2024 - DETAILS OF CURRENT ESTIMATES

EDUCATION DELIVERY

Chart of Account 6242 MAINTENANCE OF BUILDINGS

ACTIVITIES	LOCATION	DIMENSIONS	COST	REMARKS
Repairs to Learning Resources Center, Lethem.	Lethem (Central)	80' x 30' (Concrete and wooden Building)	11,000,000	Repairs of damaged windows, doors, entire wooden flood, servicing all toilets in the building and electrical works. This will benefit 1000+ users and the 6 staff of the department.
Repairs to Kumu Nursery, Central Rupununi	Kumu (central)	45' x 24' (Concrete and wooden Building)	5,000,000	Renovation to building, replacing roof, doors and windows, painting interior and exterior walls and floor of Kumu Nursery School . This will benefit the 7 staff (6 teachers + 1 Sweeper/Cleaner) and 22 students of the school.
Repairs to Karasabai Headteacher's Quarters, South Pakarimas (Nursery)	Karasabai (south Pakarimas)	30	3,000,000	Renovation to building, replacing roof, doors and windows, painting interior and exterior walls and floor of Karasabai Nursery Teachers Quarters . This will benefit the Headteacher of the school.
Repairs to Parikwarinau Primary School South Central	Parikwarinau (South Central)		5,000,000	Renovation to building, replacing roof, doors and windows, painting interior and exterior walls and floor of Parikwarinau Primary School . This will benefit the 9 staff (8 teachers + 1 Sweeper/Cleaner) and 42 students of the school.
Repairs to Hiawa Headteacher's Quarters, Central Rupununi	Hiowa (Central)		12,000,000	Renovation to building, replacing roof, doors and windows, painting interior and exterior walls and floor of Hiowa Primary Teachers Quarters . This will benefit the Headteacher of the school.
Repairs to Karasabai Headteacher's Quarters, South Pakarimas.(Primary)	Karasabai (south Pakarimas)	24' x 30 ' (Concrete and wooden Building)	10,000,000	Renovation to building, replacing roof, doors and windows, painting interior and exterior walls and floor of Karasabai Nursery Teachers Quarters . This will benefit the Headteacher of the school.
Repairs to Katu'ur Head teacher's Quarters, South Central (Primary)	Katur (South Central)	26' x 30' (Concrete and wooden Building)	10,000,000	Renovation to building, replacing roof, doors and windows, painting interior and exterior walls and floor of Katur Primary HM's Quarters . This will benefit the Headteacher of the school.
Repairs to Aishalton Secondary School, Deep South Rupununi (5 Apartment) Teachers Quarters	Aishalton (deep South)	100' x 24' (Concrete and wooden Building)	14,000,000	Renovation to building, painting of roof, painting of interior and exterior walls, tiling of forestation of roof covering to waiting lounge, replacing mesh and glass of windows at Aishalton Secondary Teachers Quarters This will benefit the 5 staff (5 teachers)
Repairs to Karasabai Nursery School.	Karasabai (south Pakarimas)	L-SHAPE (80'x 30' & 60' x30') (Concrete and wooden Building)	10,000,000	Renovation to building, painting of roof, painting of interior and exterior walls, tiling of forestation of roof covering to waiting lounge, replacing mesh and glass of windows at Aishalton Primary. This will benefit 7 staff (6 teachers + 1 Sweeper/cleaner) and 70 students.
ESTIMATED COST			65,000	

2024 - DETAILS OF CURRENT ESTIMATES

EDUCATION DELIVERY

Chart of Account: 6255 MAINTENANCE OF OTHER INFRASTRUCTURE

ACTIVITIES	LOCATION	DIMENSIONS	COST	REMARKS
Repairs to fence, Land Scaping and Beautification of the compound of the Department of Education	Lethem	74000ft	7,000,000	Unlevel ground, flooded areas, unkept green space with patches. No proper parapet. 28 office staff, 2 staff living in the compound and general public who visit the office.
Repair to the sanitary blocks at the Learning Resource Centre	Lethem	6' x20'	1,500,000	Damaged cistern, pipelines and taps in washroom. Inadequate facilities for a number of persons visiting the Centre. 3 staff members and all Students who frequent the center for services.
Routine Maintenance of Schools	-	-	7,000,000	3332 Students and 186 Teachers in total will benefit from better access to a clean and healthy and secure environment.
Repairs of Annai Nursery Perimeter Fence	Annai North Rupununi	600ft	1,000,000	
Repairs of sanitary blocks (toilets, bathroom and sinks) at Rupertee Nursery	Rupertee Village, North Rupununi	6' x20'	500,000	
Repairs of sanitary block to fix cracked septic tank,replace cracked main PVC leading to septic tank at Kumu Nursery School	Kumu Village, Central Rupununi,	6' x20'	500,000	3332 Students and 186 Teachers in total will benefit from better access to a clean and healthy and secure environment.
Repairs to mal-functioning sanitary block at Aranaputa Nursery	Aranaputa, North Rupununi	6' x20'	500,000	
Repairs to sanitary block at Potarinau Nursery	Potarinau Village, South Central	6' x20'	500,000	
Replacing of BRC mesh for the fence Toka Nursery School	Toka Village, North Rupununi	6' x20'	1,500,000	
Repairs of Maruranau Nursery School fence	Maruranau Village, North Rupununi	6' x20'	5,000,000	
Repairs of Yupukari Nursery School fence	Yupukari Village, Central Rupununi	600ft	1,500,000	
Repairs of Security Guard Hut at Arapaima Nursery	Lethem	6' x6'	1,500,000	
Repairs of Security Guard Hut at Culvert City Nursery	Lethem	6' x6'	1,500,000	
Repairs of Security Guard Hut at Tapatinga Nursery	Lethem	6' x6'	1,500,000	
Repairs of Security Guard Hut at St Ignatius Nursery	St. Ignatius Village	6' x6'	1,500,000	
Repairs of Security Guard Hut at Aranaputa Primary	Aranaputa, North Rupununi	6' x6'	1,500,000	3332 Students and 186 Teachers in total will benefit from better access to a clean and healthy and secure environment.
Renovations of Katoonarib Primary Sanitary Block	Katoonarib Village, South Central	6' x20'	500,000	
Renovations of Rupunau Primary Sanitary Block	Rupanau Village, South Central	6' x20'	500,000	
Renovations of Yakarinta Primary Sanitary Block	Yakarinta Primary, North Rupununi	6' x20'	500,000	
Renovations of Rewa Primary Sanitary Block	Rewa Village North Rupununi	6' x20'	500,000	
Repairs of Arapaima Primary Sanitary blocks	Lethem	6' x20'	500,000	
Repairs of Karasabai Primary Sanitary blocks	Karasabai Village, South Pakaraimas	6' x20'	500,000	
Repairs of Rukumuta Primary Sanitary blocks	Rukumuta Village, South Pakaraimas	6' x20'	500,000	

Repairs to fence at Arapaima Primary School	Lethem	1200 ft	1,500,000	
Repairs to gates at St. Ignatius Primary School	St. Ignatius Village, Central Rupununi	1200ft	500,000	
Repairs to Sanitary Block at Nappi Primary	Nappi Village, Central Rupununi	6' x20'	1,500,000	3332 Students and 186 Teachers in total will benefit from better access to a clean and healthy and secure environment.
Repairs to Sanitary Block at Rupunau Primary School	Rupanau Village, South Central	6' x20'	2,000,000	
Repairs to fence at Tiger Pond Primary School	Tiger Pond Village, South Pakaraimas	1200 ft	1,500,000	
Repairs to fence at Yurong Paru Primary	Yurung Paru Village, South Pakaraimas	800 ft	1,000,000	
Routine maintenance and servicing of Sanitary blocks -St Ignatius Sec	St. Ignatius Village, Central Rupununi	6' x20'	500,000	
Routine maintenance and servicing of Sanitary blocks - Annai Secondary	Annai Village, North Rupununi	6' x20'	500,000	
Routine maintenance and servicing of Sanitary blocks - Sand Creek Sec	Sand Creek Village, South Central	6' x20'	500,000	
Routine maintenance and servicing of Sanitary blocks - Aishalton	Aishalton Village,Deep South	6' x20'	500,000	
Repairs to the main entrance gate to the School - Aishalton Sec	Aishalton Village,Deep South	7' x 25'	300,000	
Repairs to gate - SandCreek Secondary	Sand Creek Village, South Central	7' x 25'	300,000	
Repairs of Security Guard Hut at Annai Secondary Dorms	Annai Village, North Rupununi	6'x6'	1,500,000	
Repairs of Security Guard Hut at Sand Creek Secondary Dorms	Sand Creek Village, South Central	6'x6'	1,500,000	
Repairs of Security Guard Hut at Aishalton Secondary Dorms	Aishalton Village,Deep South	6'x6'	1,500,000	
Repairs of Security Hut at St. Ignatius Dorms	St. Ignatius Village, Central Rupununi	6'x6'	1,500,000	
Routine maintenance and servicing of Sanitary block - Aishalton Sec Dorms	Aishalton Village,Deep South	6' x 20'	500,000	
Routine maintenance and servicing of Sanitary block - St Ignatius Sec Dorms	St. Ignatius Village, Central Rupununi	6' x 20'	500,000	
Routine maintenance and servicing of Sanitary block - Annai Sec Dorms	Annai Village, North Rupununi	6' x 20'	500,000	
Routine maintenance and servicing of Sanitary block - Sand Creek Sec Dorms	Sand Creek Village, South Central	6' x 20'	500,000	
Repairs to Fence at Sand Creek Dorms	Sand Creek Village, South Central	2000ft	3,900,000	
			60,000,000	

2024 - DETAILS OF CURRENT ESTIMATES

HEALTH SERVICES

Chart of Account: 6242 MAINTENANCE OF BUILDINGS

ACTIVITIES	LOCATION	DIMENSIONS	COST	REMARKS
Repairs to Nursing Quarter Aishalton (30ft x90ft)	Aishalton	(30ft x90ft) (Concrete and Wooden Structure)	12,000,000	Repair are needed to the doors, windows, painting, washroom, clinical, waiting areas, electrical and plumbing. This will benefit 5 staff (Nurses)
Repairs to Medex Quarters Aishalton (20ftx30ft)	Aishalton	(30ft x20ft) (Concrete and Wooden Structure)	10,000,000	Repair are needed to the doors, windows, painting, washroom, clinical, waiting areas, electrical and plumbing. This will benefit Medex
Repairs to Medex Quarters Annai (20ftx30ft)	Annai	(30ft x20ft) (Concrete and Wooden Structure)	9,000,000	Repair are needed to the doors, windows, painting, washroom, clinical, waiting areas, electrical and plumbing. This will benefit Medex

Repairs to Landry and Kitchen Aishalton (20ftx30ft)	Aishalton	(30ft x20ft) (Concrete and Wooden Structure)	14,000,000	Repair are needed to the doors, windows, painting, washroom, clinical, waiting areas, electrical and plumbing. This will benefit 37 Staff and 5621 Residents of Aishalton
Repairs to Doctor's Quarters Annai (20ftx30ft)	Annai	(30ft x20ft) (Concrete and Wooden Structure)	4,000,000	Repair are needed to the doors, windows, painting, washroom, clinical, waiting areas, electrical and plumbing. This will benefit Doctor
Repairs to Doctor's Quarters at Sand Creek(30ftx30ft)	Sand Creek	(30ft x20ft) (Concrete and Wooden Structure)	8,000,000	Repair are needed to the doors, windows, painting, washroom, clinical, waiting areas, electrical and plumbing. This will benefit 1 Doctor.

Electrical Works to Yupukari Staff Quarters	Yupukari	-	2,000,000	Electrical works to Health facility to better enhance the quality of health care delivered to these communities.
Electrical works to Churikidnau Health Post	Churikidnau	-	2,000,000	
Electrical works to Wowetta Health Post	Wowetta	-	2,000,000	
Electrical work to Shea Health Post	Shea	-	2,000,000	
Electrical work to Surama Health Post	Surama	-	2,000,000	
Purchasing of Materials for preventative Maintenance ,such as electrical wires, nails, zinc sheets, door locks, bolts, plumbing materials, timber materials.) etc. To undergo routine maintenance works.	-	-	8,000,000	To ensure that the works program can efficiently respond to emergency works that are not budgeted for.
ESTIMATED COST			75,000,000	

2024 - DETAILS OF CURRENT ESTIMATES
HEALTH SERVICES
Chart of Account:-6251 MAINTENANCE OF ROADS

ACTIVITIES	LOCATION	DIMENSIONS	COST	REMARKS
Grading and shaping of the road way at Aishalton Hospital (700m)	Aishalton	700m	7,000	Sand tracks and holes make the road difficult for cummuters to and from the hospital. Thus, Approximately 2851 residents will have easier access to the hospital.
Grading and shaping of the road way at Annai Hospital (600m)	Annai	600m	7,000	Large holes on access road make it difficult to transport critical patients smoothly via ambulance. Approximately 6000+ residents of Annai will have easier access to the hospital.
ESTIMATED COST			14,000	

2024 - DETAILS OF CURRENT ESTIMATES
HEALTH SERVICES
CHART OF ACCOUNT 6255- MAINTENANCE OF OTHER INFRASTRUCTURE

ACTIVITIES	LOCATION	DIMENSIONS	COST	REMARKS
Repairs to fence at Aishalton District Hospital (800M)	Lethem	1300 m (Chain Link and Timber)	10,000,000	Repairing defective chain links, mud boards, 2x4 runners to safe guard strutural integrity of the fence.
Repairs to health center fence at St. Ignatius (250M)	St. Ignatius	250m (Chain Link and Timber)	3,000,000	Repairing defective chain links, mud boards, 2x4 runners to safe guard strutural integrity of the fence.
Repairs to solar System at Katoonrib	Katonarib	-	3,000,000	Servicing of Solar System, changing damaged wiring, Batteries, lights, Control Boxes, Inverter and Charge Controller
Rpairs to solar System at Shea Health Post	Shea	-	3,000,000	Servicing of Solar System, changing damaged wiring, Batteries, lights, Control Boxes, Inverter and Charge Controller
Replacement to health post fencing at Aranaputa - replacement of mud boards, chain link mesh, gates etc (250M)	Aranaputa	250m (Chain Link and Timber)	3,000,000	Replacing defective mud boards, 2 x 4 runners, chain link mesh to ensure the security of health post.
Replacement to health post fencing - replacement of mud boards, chain link mesh, gates etc (250M)	Sand Creek	205m (Chain Link and Timber)	3,000,000	Replacing defective mud boards, 2 x 4 runners, chain link mesh to ensure the security of health post.
Rehabilitation to trestle for to supply potable water to Health Post, remove top base of trestle replace same with new material (250M)	Apoteri	250m (Chain Link and Timber)	4,000,000	Defective concrete trestle needs reinforcement, replacement and servicing to pipes for proper accesss to water at the health posts.
Emergency Repairs that will be needed throughout the year 2024, five (Aialhalton, Annai, Central, Karasabai SandCreek Sub-Districts.)	Region 9	-	20,000,000	To facilitate emergency repairs that were not budgeted for.

Replacement to health post fencing - replacement of mud boards, chain link mesh, gates etc, at Nappi Health Post	Nappi	250m (Chain Link and Timber)	4,000,000	Replacing defective mud boards, 2 x 4 runners, chain link mesh to ensure the security of health post.
Replacement to health post fencing - replacement of mud boards, chain link mesh, gates etc at Moco Moco Health Post (250M)	Moco Moco	250m (Chain Link and Timber)	5,000,000	Replacing defective mud boards, 2 x 4 runners, chain link mesh to ensure the security of health post.
Repairs to Solar system at Toka Health Post	Toka	-	3,000,000	Servicing of Solar System, changing damaged wiring, Batteries, lights, Control Boxes, Inverter and Charge Controller
Repairs to Solar System at Massara Health Post	Massara	-	3,000,000	Servicing of Solar System, changing damaged wiring, Batteries, lights, Control Boxes, Inverter and Charge Controller
			64,000,000	