

Public Officers' Welfare Council			
Indicative Procurement Plan		2023-2024	
No.	Type of Procurement - Items to be procured	Quantity Procurement Plan 2023-2024	Proposed Cost Estimates Procurement Plan 2023-2024 Expected date of acquisition
	<b>Sports and Keep-Fit Activities</b>		
	<b>Insurance cover (Sport and Keep-Fit Activities)</b>	300	25,000 Oct-23
	<b>Foot 5 Festival (Men &amp; Ladies)</b>		30,230 Jul-23
	<i>Trophies</i>	8	14,000
	<i>Medals</i>	80	4,400
	<i>Banners</i>	2	2,500
	<i>Water - Finalist teams</i>	10 packs	2,330
	<i>First Aider -Finals</i>	1	2,000
	<i>Public Address System (Hiring)</i>	1	5,000
	<b>Volleyball Festival (Men &amp; Ladies)</b>		31,585 Sep-23
	<i>Trophies</i>	10	10,000
1	<i>Medals</i>	135.00	7,425
	<i>Banners</i>	2	2,500
	<i>Water - Finalist teams</i>	20 packs	4,660
	<i>First Aider -Finals</i>	1	2,000
	<i>Public Address System (Hiring)</i>	1	5,000
	<b>6-A-Side Football Festival (Men &amp; Ladies)</b>		24,670 Jan-24
	<i>Trophies</i>	8	8,000
	<i>Medals</i>	88	4,840
	<i>Banners</i>	2	2,500
	<i>Water - Finals</i>	10 packs	2,330
	<i>First Aider -Finals</i>	1	2,000
	<i>Public Address System (Hiring)</i>	1	5,000
	<b>Fitness Centre</b>		436,000 May-24
	<i>Insurance Cover (Equipment &amp; Participants)</i>		40,000
2	<i>Maintenance Agreement</i>		336,000
	<i>Curtain &amp; Installation</i>		60,000
	<b>Literary &amp; Cultural Activities</b>		
	<b>Public Speaking Competition</b>		18,900 Apr-24
	<i>Shields</i>	3	2,400
	<i>Tokens</i>	50	10,000
	<i>Catering Services</i>	35	6,500
	<b>Scrabble</b>		14,150 May-24
	<i>Shields</i>	8	6,400
	<i>Scrabble set</i>	5	1,250
	<i>Catering Services</i>	35	6,500
	<b>Domino Competition</b>		10,450 Jun-24
3	<i>Shields</i>	4	3,200

3	Domino set	6	750	
	Catering Services	35	6,500	
	<b>Essay Competition</b>		<b>16,100</b>	May-24
	Shields	3	2,400	
	Tokens	40	7,200	
	Catering Services	35	6,500	
	<b>Quiz Competition</b>		<b>16,900</b>	Jun-24
	Shields	4	3,200	
	Tokens	40	7,200	
	Catering Services	35	6,500	
4	<b>Information, Education &amp; Communication Activities</b>			
	<b>Workshop</b>		<b>224,000</b>	Workshop: Dec
	Conference Hall (Hiring)	1	200,000	
	Diaries	100	20,000	
	Pens	100	2,000	
	Tokens	100	2,000	
5	<b>Civil Service Kermesse</b>		<b>1,469,400</b>	Dec-23
	Renting of Marquees, Podium, Chairs, Trestles, Water and Electric Supply		775,000	
	Catering Services - Opening Ceremony & Press Conference		32,000	
	Cleaning Services		116,000	
	Banners		15,000	
	Polo Shirts + Caps		24,000	
	Tokens/Gifts for kids		45,000	
	Insurance		5,400	
	Name Badge & Thread (Pouch)		2,000	
	Printing (Invitation cards & parking cards)		25,000	
	Helium Balloons		10,000	
	Bouncing Castles		70,000	
	Cultural Show/Sound System/Media Coverage		350,000	
6	<b>Recreational Activities - Insurance Cover</b>	100	<b>15,000</b>	Oct 2023
7	<b>Song Competition</b>		<b>217,600</b>	July-Dec 2023
	Shields	15	12,000	
	Conference Hall (Hiring)	1	200,000	
	Connecting cables (Mixer)	2	600	
	Microphones	5	3,500	
	Connecting cables (Microphone)	2	1,500	
8	<b>Administrative Expenses</b>			
	<b>Office Expenses &amp; Incidentals</b>		<b>92,500</b>	
	Petty Items		75,000	When required
	Trolleys	1	2,500	
	Mineral water (Civil Service House & Head Office)		15,000	When required
	<b>Office Furniture and Equipment</b>		<b>38,000</b>	
	Mobile phone	1	25,000	
	Scaffold	1	10,000	Aug/Sept/Oct 2023
	Wall Fan	1	3,000	

	<b>Money In Transit Insurance Cover</b>		<b>15,500</b>	May-24
	<b>Printing &amp; Stationery</b>		<b>245,000</b>	
	<i>Stationeries</i>		75,000	As and when required
	<i>Photocopy papers</i>		40,000	
	<i>Cartridges/Toners</i>		130,000	
	<b>Civil Service House - Quarters B7 &amp; B12</b>		<b>717,760</b>	Jan 2024
	<b>Renovation</b>			
	<i>Sanitary services</i>		2,760	
	<i>Roofing (Quarter B7)</i>		600,000	
	<i>Water Pressure Cleaner</i>		15,000	
	<i>Gate</i>		50,000	
	<i>Electrical &amp; Plumbing Works</i>		50,000	
	<b>Total</b>		<b>3,658,745</b>	

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