

| Public Officers' Welfare Council                         |   |                                     |  |                              |
|--|---|-------------------------------------|--|------------------------------|
| Indicative Procurement Plan for Financial Year 2022-2023 |   |                                     |  |                              |
| No.  | Type of Procurement - Items to be procured      | Quantity Procurement Plan 2022-2023 | Proposed Cost Estimates Procurement Plan 2022-2023 | Expected date of acquisition |
|  | <b>Sports and Keep-Fit Activities</b>           |                                     |  |                              |
|  | Insurance cover (sport and keep-fit activities) | 300 persons                         | 25,000   | Sept 2022                    |
|  | <b>Men Foot 5 Festival</b>                      |                                     | 17,750   | Aug-Sept 2022                |
|  | Trophies  | 4                                   | 4,000  |                              |
|  | Medals  | 28                                  | 1,400  |                              |
|  | Banners   | 2                                   | 2,400  |                              |
|  | Water - Finals                                  | 6 packs                             | 750  |                              |
|  | First Aider -Finals                             | 1                                   | 2,000  |                              |
|  | Footballs                                       | 6                                   | 7,200  |                              |
|  | <b>Ladies Foot 5 Festival</b>                   |                                     | 17,750   | Aug-Sept 2022                |
|  | Trophies  | 4                                   | 4,000  |                              |
|  | Medals  | 28                                  | 1,400  |                              |
|  | Banners   | 2                                   | 2,400  |                              |
|  | Water - Finals                                  | 6 packs                             | 750  |                              |
|  | First Aider -Finals                             | 1                                   | 2,000  |                              |
|  | Footballs                                       | 6                                   | 7,200  |                              |
|  | <b>Men Volleyball Festival</b>                  |                                     | 17,400   | Oct 2022                     |
|  | Trophies  | 4                                   | 4,000  |                              |
|  | Medals  | 60                                  | 3,000  |                              |
|  | Banners   | 2                                   | 2,400  |                              |
|  | Water - Finals                                  | 8 packs                             | 1,000  |                              |
|  | First Aider -Finals                             | 1                                   | 2,000  |                              |
|  | Public Address System (Hiring)                  | 1                                   | 5,000  |                              |
|  | <b>Ladies Volleyball Festival</b>               |                                     | 13,650   | Oct 2022                     |
|  | Trophies  | 2                                   | 2,000  |                              |
|  | Medals  | 30                                  | 1,500  |                              |
|  | Banners   | 2                                   | 2,400  |                              |
|  | Water - Finals                                  | 6 packs                             | 750  |                              |
|  | First Aider -Finals                             | 1                                   | 2,000  |                              |
|  | Public Address System (Hiring)                  | 1                                   | 5,000  |                              |
| 1  | <b>Walking Football Festival - 6-A-Side</b>     |                                     | 19,500   | April 2023                   |
|  | Trophies  | 2                                   | 2,000  |                              |
|  | Medals  | 16                                  | 800  |                              |
|  | Footballs                                       | 4                                   | 4,800  |                              |
|  | Banners   | 2                                   | 2,400  |                              |
|  | Water - Finals                                  | 20 packs                            | 2,500  |                              |
|  | First Aider -Finals                             | 1                                   | 2,000  |                              |
|  | Public Address System (Hiring)                  | 1                                   | 5,000  |                              |
|  | <b>7-A Side Men Football Festival</b>           |                                     | 20,750   | Oct 2022                     |
|  | Trophies  | 4                                   | 4,000  |                              |
|  | Medals  | 36                                  | 1,800  |                              |
|  | Banners   | 2                                   | 2,400  |                              |
|  | Water - Finals                                  | 6 packs                             | 750  |                              |
|  | First Aider -Finals                             | 1                                   | 2,000  |                              |
|  | Public Address System (Hiring)                  | 1                                   | 5,000  |                              |
|  | Footballs                                       | 4                                   | 4,800  |                              |
|  | <b>6-A-Side Ladies Football Festival</b>        |                                     | 22,300   | Oct 2022                     |
|  | Trophies  | 4                                   | 4,000  |                              |
|  | Medals  | 32                                  | 1,600  |                              |
|  | Banners   | 2                                   | 2,400  |                              |
|  | Water - Finals                                  | 20 packs                            | 2,500  |                              |
|  | First Aider -Finals                             | 1                                   | 2,000  |                              |
|  | Public Address System (Hiring)                  | 1                                   | 5,000  |                              |
|  | Footballs                                       | 4                                   | 4,800  |                              |
|  | <b>Trails</b>                                   |                                     | 60,050   | Dec 2022 & April 2023        |
|  | T-shirts  | 150                                 | 22,500   |                              |
|  | Water - Finals                                  | 30 packs                            | 3,750  |                              |
|  | Medals  | 3                                   | 300  |                              |
|  | Caps  | 150                                 | 22,500   |                              |
|  | Shields   | 3                                   | 3,000  |                              |
|  | Banners   | 5                                   | 6,000  |                              |
|  | Paint gallon for markings                       | 4                                   | 2,000  |                              |

|  |  |             |                      |                    |
|--|--|-------------|----------------------|--------------------|
| 2  | <b>Fitness Centre</b>  |             | <b>40,000</b>        | May 2023           |
|  | <i>Insurance Cover (Equipment &amp; Participants)</i>        |             | 40,000               |                    |
| 3  | <b>Literary &amp; Cultural Activities</b>                    |             |                      |                    |
|  | <b>Public Speaking Competition</b>                           |             | <b>14,800</b>        | Sept/Oct 2022      |
|  | <i>Shields</i>   | 6           | 4,800                |                    |
|  | <i>Tokens</i>  | 50          | 10,000               |                    |
|  | <b>Scrabble</b>  |             | <b>7,000</b>         | May/June 2023      |
|  | <i>Shields</i>   | 8           | 6,000                |                    |
|  | <i>Scrabble set</i>  | 5           | 1,000                |                    |
|  | <b>Domino Competition</b>                                    |             | <b>2,500</b>         | May/June 2023      |
|  | <i>Shields</i>   | 4           | 2,000                |                    |
|  | <i>Domino set</i>  | 6           | 500                  |                    |
|  | <b>Essay Competition</b>                                     |             | <b>10,500</b>        | Jun-23             |
|  | <i>Shields</i>   | 3           | 2,500                |                    |
| <i>Tokens</i>                                    | 40   | 8,000       |                      |                    |
| 4  | <b>Information, Education &amp; Communication Activities</b> |             |                      |                    |
|  | <b>Workshop/Talks</b>  |             | <b>168,000</b>       | Workshop: Dec 2022 |
|  | <i>Conference Hall (Hiring)</i>                              | 1           | 150,000              | Talks: Feb 2023    |
|  | <i>Diaries</i>   | 100         | 15,000               |                    |
|  | <i>Pens</i>  | 100         | 1,500                |                    |
|  | <i>Tokens</i>  | 100         | 1,500                |                    |
| 5  | <b>Civil Service Kermesse*</b>                               |             | <b>1,098,000</b>     | Nov/Dec 2022       |
|  | <i>Renting of Marquees, Podium, Chairs, Trestles, Water</i>  |             | 580,000              |                    |
|  | <i>Catering Services</i>                                     |             | 54,000               |                    |
|  | <i>Cleaning Services</i>                                     |             | 75,000               |                    |
|  | <i>Banners</i>   |             | 15,000               |                    |
|  | <i>Polo Shirts + Caps</i>                                    |             | 22,000               |                    |
|  | <i>Tokens/Gifts for kids</i>                                 |             | 5,000                |                    |
|  | <i>Insurance</i>   |             | 3,000                |                    |
|  | <i>Name Badge &amp; Thread (Pouch)</i>                       |             | 2,000                |                    |
|  | <i>Printing (Invitation cards &amp; parking cards)</i>       |             | 20,000               |                    |
|  | <i>Helium Balloons</i>                                       |             | 7,000                |                    |
| <i>Bouncing Castles</i>                          |  | 40,000      |                      |                    |
| <i>Cultural Show/Sound System/Media Coverage</i> |  | 275,000     |                      |                    |
| 6  | <b>Recreational Activities - Insurance Cover</b>             | 100 persons | <b>15,000</b>        | Oct 2022           |
| 7  | <b>Virtual Song Competition</b>                              |             | <b>208,500</b>       | July/Aug 2022      |
|  | <i>Shields</i>   | 3           | 4,000                |                    |
|  | <i>Venue</i>   | 1           | 200,000              |                    |
|  | <i>Connecting cables (Mixer)</i>                             | 2           | 500                  |                    |
|  | <i>Microphones</i>   | 5           | 3,000                |                    |
|  | <i>Connecting cables (Microphone)</i>                        | 2           | 1,000                |                    |
| 8  | <b>Administrative Expenses</b>                               |             |                      |                    |
|  | <b>Office Expenses &amp; Incidentals</b>                     |             | <b>92,000</b>        |                    |
|  | <i>Petty Items</i>   |             | 75,000               | When required      |
|  | <i>Trolleys</i>  | 1           | 2,000                |                    |
|  | <i>Mineral water (Civil Service House &amp; Head Office)</i> |             | 15,000               | When required      |
|  | <b>Office Furniture and Equipment</b>                        |             | <b>25,000</b>        |                    |
|  | <i>Mobile phone</i>  | 1           | 12,000               | Aug/Sept/Oct 2022  |
|  | <i>Scaffold</i>  | 1           | 10,000               |                    |
|  | <i>Fan</i>   | 1           | 3,000                |                    |
|  | <b>Money In Transit Insurance Cover</b>                      |             | <b>5,000</b>         | Oct 2022           |
|  | <b>Printing &amp; Stationery</b>                             |             | <b>245,000</b>       |                    |
| <i>Stationeries</i>                              |  | 75,000      | As and when required |                    |
| <i>Photocopy papers</i>                          | 200 reams  | 40,000      | As and when required |                    |
| <i>Cartridges/Toners</i>                         |  | 130,000     | As and when required |                    |
| 9  | <b>Civil Service House - Quarters B7 &amp; B12**</b>         |             | <b>560,000</b>       | Jan 2023           |
|  | <b>Renovation</b>  |             |                      |                    |
|  | <i>Sanitary services</i>                                     |             | 2,760                |                    |
|  | <i>Roofing (Quarter B7)</i>                                  |             | 500,000              |                    |
|  | <i>Water Pressure Cleaner</i>                                |             | 15,000               |                    |
|  | <i>Gate</i>  |             | 25,000               |                    |
| <i>Electrical &amp; Plumbing Works</i>           |  | 20,000      |                      |                    |
| <b>Total</b>                                     |  |             | <b>2,705,450</b>     |                    |

\*Conduct of these activities will be subject to sanitary measures.

\*\*Pending future decisions.