	Indicative Procurement P	lan for Financia	l Year 2022-20	23
	Type of Procurement - Items to be procured	Quantity Procurement Plan 2022-2023	Proposed Cost Estimates Procurement Plan 2022-2023	Expected date of acquisition
	Sports and Keep-Fit Activities			
I	Insurance cover (sport and keep-fit activities)	300 persons	25,000	Sept 2022
l	Men Foot 5 Festival		17,750	Aug-Sept 2022
	Trophies	4	4,000	-
I	Medals	28	1,400	
ļ	Banners	2	2,400	
ŀ	Water - Finals	6 packs	750	
ŀ	First Aider -Finals Footballs	6	2,000 7,200	
ŀ	TOOLDUIIS	0	7,200	
İ	Ladies Foot 5 Festival		17,750	Aug-Sept 2022
İ	Trophies	4	4,000	-
	Medals	28	1,400	
ı	Banners	2	2,400	
н	Water - Finals	6 packs	750	
	First Aider -Finals Footballs	1	2,000	
ŀ	FUULDUIIS	6	7,200	
ŀ	Men Volleyball Festival		17,400	Oct 2022
	Trophies	4	4,000	
	Medals	60	3,000	
н	Banners	2	2,400	
	Water - Finals	8 packs	1,000	
	First Aider -Finals	1	2,000	
ı	Public Address System (Hiring)	1	5,000	
I	Ladies Volleyball Festival		13,650	Oct 2022
	Trophies	2	2,000	000 2022
	Medals	30	1,500	
ŀ	Banners	2	2,400	
	Water - Finals	6 packs	750	
	First Aider -Finals	1	2,000	
ŀ	Public Address System (Hiring)	1	5,000	
ŀ	Walking Football Festival - 6-A-Side		19,500	April 2023
	Trophies	2	2,000	Арі іі 2023
	Medals	16	800	
ŀ	Footballs	4	4,800	
	Banners	2	2,400	
ļ	Water - Finals	20 packs	2,500	
ŀ	First Aider -Finals	1	2,000	
ŀ	Public Address System (Hiring)	1	5,000	
ŀ	7-A Side Men Football Festival		20,750	Oct 2022
	Trophies	4	4,000	UCI 2022
	Medals	36	1,800	
	Banners	2	2,400	
İ	Water - Finals	6 packs	750	
н	First Aider -Finals	1	2,000	
	Public Address System (Hiring)	1	5,000	
l	Footballs	4	4,800	
	C A Side Ladies Feetball Feeting!		22.200	Oct 2022
	6-A-Side Ladies Football Festival Trophies	4	22,300 4,000	ULÍ 2022
	Tropnies Medals	32	1,600	
l	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	
	Trails		60.050	Doc 2022 9 Ar-# 2022
ı	Trails T-shirts	150	60,050 22,500	Dec 2022 & April 2023
ŀ	า-รทเาธร Water - Finals	30 packs	3,750	
	Medals	3	300	
ŀ	Caps	150	22,500	
İ	Shields	3	3,000	
	Banners	5	6,000	-
	Paint gallon for markings	4	2,000	

	1			
	Fitness Centre		40,000	May 2023
2	Insurance Cover (Equipment & Participants)		40,000	
-	misurance cover (Equipment & runticipants)		40,000	
	<u>Literary & Cultural Activities</u>			
	Public Speaking Competition		14,800	Sept/Oct 2022
	Shields	6	4,800	
	Tokens	50	10,000	
	TOREITS	30	10,000	
	Scrabble		7,000	May/June 2023
	Shields	8	6,000	
	Scrabble set	5	1,000	
_	SCI UDDIE SEL	3	1,000	
3				
	Domino Competition		2,500	May/June 2023
	Shields	4	2,000	
		6	500	
	Domino set	D	500	
	Essay Competition		10,500	Jun-23
	Shields	3	2,500	
	<u>Tokens</u>	40	8,000	
	Information, Education & Communication Activities			
	Workshop/Talks		168,000	Workshop: Dec 2022
	Conference Hall (Hiring)	1	150,000	Talks: Feb 2023
4	Diaries	100	15,000	
	Pens	100	1,500	
	Tokens	100	1,500	
L_				
	Civil Service Kermesse*		1,098,000	Nov/Dec 2022
l	Renting of Marquees, Podium, Chairs, Trestles, Water		580,000	- ,
	Catering Services		54,000	
	Cleaning Services		75,000	
	Banners		15,000	
	Polo Shirts + Caps		22,000	
5	Tokens/Gifts for kids		5,000	
3	Insurance		3,000	
	Name Badge & Thread (Pouch)		2,000	
	Printing (Invitation cards & parking cards)		20,000	
	Helium Balloons		7,000	
	Bouncing Castles		40,000	
	Cultural Show/Sound System/Media Coverage		275,000	
6	Recreational Activities - Insurance Cover	100 persons	15,000	Oct 2022
٥				
	Mintural Compa Communitation		200 500	1
	Virtual Song Competition		208,500	July/Aug 2022
	Shields	3	4,000	
	Venue	1	200,000	
I				
,		2	500	
7	Connecting cables (Mixer)	2	500	
7	Connecting cables (Mixer) Microphones	2 5	500 3,000	
7	Connecting cables (Mixer)			
7	Connecting cables (Mixer) Microphones	5	3,000	
7	Connecting cables (Mixer) Microphones Connecting cables (Microphone)	5	3,000	
7	Connecting cables (Mixer) Microphones Connecting cables (Microphone) Administrative Expenses	5	3,000 1,000	
7	Connecting cables (Mixer) Microphones Connecting cables (Microphone)	5	3,000	
7	Connecting cables (Mixer) Microphones Connecting cables (Microphone) Administrative Expenses	5	3,000 1,000	When required
7	Connecting cables (Mixer) Microphones Connecting cables (Microphone) Administrative Expenses Office Expenses & Incidentals Petty Items	5	3,000 1,000 92,000 75,000	When required
7	Connecting cables (Mixer) Microphones Connecting cables (Microphone) Administrative Expenses Office Expenses & Incidentals Petty Items Trolleys	5	3,000 1,000 92,000 75,000 2,000	•
7	Connecting cables (Mixer) Microphones Connecting cables (Microphone) Administrative Expenses Office Expenses & Incidentals Petty Items	5	3,000 1,000 92,000 75,000	When required When required
7	Connecting cables (Mixer) Microphones Connecting cables (Microphone) Administrative Expenses Office Expenses & Incidentals Petty Items Trolleys	5	3,000 1,000 92,000 75,000 2,000	•
7	Connecting cables (Mixer) Microphones Connecting cables (Microphone) Administrative Expenses Office Expenses & Incidentals Petty Items Trolleys Mineral water (Civil Service House & Head Office)	5	3,000 1,000 92,000 75,000 2,000 15,000	•
7	Connecting cables (Mixer) Microphones Connecting cables (Microphone) Administrative Expenses Office Expenses & Incidentals Petty Items Trolleys Mineral water (Civil Service House & Head Office) Office Furniture and Equipment	1	3,000 1,000 92,000 75,000 2,000 15,000	When required
7	Connecting cables (Mixer) Microphones Connecting cables (Microphone) Administrative Expenses Office Expenses & Incidentals Petty Items Trolleys Mineral water (Civil Service House & Head Office) Office Furniture and Equipment Mobile phone	1	3,000 1,000 92,000 75,000 2,000 15,000 25,000 12,000	•
	Connecting cables (Mixer) Microphones Connecting cables (Microphone) Administrative Expenses Office Expenses & Incidentals Petty Items Trolleys Mineral water (Civil Service House & Head Office) Office Furniture and Equipment Mobile phone Scaffold	1 1 1	3,000 1,000 92,000 75,000 2,000 15,000 25,000 12,000 10,000	When required
7	Connecting cables (Mixer) Microphones Connecting cables (Microphone) Administrative Expenses Office Expenses & Incidentals Petty Items Trolleys Mineral water (Civil Service House & Head Office) Office Furniture and Equipment Mobile phone	1	3,000 1,000 92,000 75,000 2,000 15,000 25,000 12,000	When required
	Connecting cables (Mixer) Microphones Connecting cables (Microphone) Administrative Expenses Office Expenses & Incidentals Petty Items Trolleys Mineral water (Civil Service House & Head Office) Office Furniture and Equipment Mobile phone Scaffold	1 1 1	3,000 1,000 92,000 75,000 2,000 15,000 25,000 12,000 10,000	When required
	Connecting cables (Mixer) Microphones Connecting cables (Microphone) Administrative Expenses Office Expenses & Incidentals Petty Items Trolleys Mineral water (Civil Service House & Head Office) Office Furniture and Equipment Mobile phone Scoffold Fan	1 1 1	3,000 1,000 92,000 75,000 2,000 15,000 25,000 12,000 10,000 3,000	When required Aug/Sept/Oct 2022
	Connecting cables (Mixer) Microphones Connecting cables (Microphone) Administrative Expenses Office Expenses & Incidentals Petty Items Trolleys Mineral water (Civil Service House & Head Office) Office Furniture and Equipment Mobile phone Scaffold	1 1 1	3,000 1,000 92,000 75,000 2,000 15,000 25,000 12,000 10,000	When required
	Connecting cables (Mixer) Microphones Connecting cables (Microphone) Administrative Expenses Office Expenses & Incidentals Petty Items Trolleys Mineral water (Civil Service House & Head Office) Office Furniture and Equipment Mobile phone Scoffold Fan	1 1 1	3,000 1,000 92,000 75,000 2,000 15,000 25,000 12,000 10,000 3,000	When required Aug/Sept/Oct 2022
	Connecting cables (Mixer) Microphones Connecting cables (Microphone) Administrative Expenses Office Expenses & Incidentals Petty Items Trolleys Mineral water (Civil Service House & Head Office) Office Furniture and Equipment Mobile phone Scaffold Fan Money In Transit Insurance Cover	1 1 1	3,000 1,000 92,000 75,000 2,000 15,000 25,000 12,000 10,000 3,000	When required Aug/Sept/Oct 2022
	Connecting cables (Mixer) Microphones Connecting cables (Microphone) Administrative Expenses Office Expenses & Incidentals Petty Items Trolleys Mineral water (Civil Service House & Head Office) Office Furniture and Equipment Mobile phone Scaffold Fan Money In Transit Insurance Cover	1 1 1	3,000 1,000 92,000 75,000 2,000 15,000 12,000 10,000 3,000 5,000	When required Aug/Sept/Oct 2022 Oct 2022
	Connecting cables (Mixer) Microphones Connecting cables (Microphone) Administrative Expenses Office Expenses & Incidentals Petty Items Trolleys Mineral water (Civil Service House & Head Office) Office Furniture and Equipment Mobile phone Scaffold Fan Money In Transit Insurance Cover	1 1 1 1	3,000 1,000 75,000 2,000 15,000 2,000 12,000 10,000 3,000 5,000 245,000	When required Aug/Sept/Oct 2022 Oct 2022 As and when required
	Connecting cables (Mixer) Microphones Connecting cables (Microphone) Administrative Expenses Office Expenses & Incidentals Petty Items Trolleys Mineral water (Civil Service House & Head Office) Office Furniture and Equipment Mobile phone Scoffold Fan Money In Transit Insurance Cover Printing & Stationery Stationeries Photocopy papers	1 1 1	3,000 1,000 92,000 75,000 2,000 15,000 2,000 10,000 3,000 5,000 245,000 75,000 40,000	When required Aug/Sept/Oct 2022 Oct 2022 As and when required As and when required
	Connecting cables (Mixer) Microphones Connecting cables (Microphone) Administrative Expenses Office Expenses & Incidentals Petty Items Trolleys Mineral water (Civil Service House & Head Office) Office Furniture and Equipment Mobile phone Scaffold Fan Money In Transit Insurance Cover	1 1 1 1	3,000 1,000 75,000 2,000 15,000 2,000 12,000 10,000 3,000 5,000 245,000	When required Aug/Sept/Oct 2022 Oct 2022 As and when required
	Connecting cables (Mixer) Microphones Connecting cables (Microphone) Administrative Expenses Office Expenses & Incidentals Petty Items Trolleys Mineral water (Civil Service House & Head Office) Office Furniture and Equipment Mobile phone Scoffold Fan Money In Transit Insurance Cover Printing & Stationery Stationeries Photocopy papers	1 1 1 1	3,000 1,000 92,000 75,000 2,000 15,000 2,000 10,000 3,000 5,000 245,000 75,000 40,000	When required Aug/Sept/Oct 2022 Oct 2022 As and when required As and when required
	Connecting cables (Mixer) Microphones Connecting cables (Microphone) Administrative Expenses Office Expenses & Incidentals Petty Items Trolleys Mineral water (Civil Service House & Head Office) Office Furniture and Equipment Mobile phone Scaffold Fan Money In Transit Insurance Cover Printing & Stationery Stationeries Photocopy papers Cartridges/Toners	1 1 1 1	3,000 1,000 92,000 75,000 2,000 15,000 12,000 10,000 3,000 5,000 245,000 75,000 130,000	When required Aug/Sept/Oct 2022 Oct 2022 As and when required As and when required As and when required
	Connecting cables (Mixer) Microphones Connecting cables (Microphone) Administrative Expenses Office Expenses & Incidentals Petty Items Trolleys Mineral water (Civil Service House & Head Office) Office Furniture and Equipment Mobile phone Scaffold Fan Money In Transit Insurance Cover Printing & Stationery Stationeries Photocopy papers Cartridges/Toners Civil Service House - Quarters B7 & B12**	1 1 1 1	3,000 1,000 92,000 75,000 2,000 15,000 2,000 10,000 3,000 5,000 245,000 75,000 40,000	When required Aug/Sept/Oct 2022 Oct 2022 As and when required As and when required
	Connecting cables (Mixer) Microphones Connecting cables (Microphone) Administrative Expenses Office Expenses & Incidentals Petty Items Trolleys Mineral water (Civil Service House & Head Office) Office Furniture and Equipment Mobile phone Scaffold Fan Money In Transit Insurance Cover Printing & Stationery Stationeries Photocopy papers Cartridges/Toners Civil Service House - Quarters B7 & B12** Renovation	1 1 1 1	3,000 1,000 92,000 75,000 2,000 15,000 12,000 10,000 3,000 5,000 245,000 40,000 130,000 560,000	When required Aug/Sept/Oct 2022 Oct 2022 As and when required As and when required As and when required
	Connecting cables (Mixer) Microphones Connecting cables (Microphone) Administrative Expenses Office Expenses & Incidentals Petty Items Trolleys Mineral water (Civil Service House & Head Office) Office Furniture and Equipment Mobile phone Scaffold Fan Money In Transit Insurance Cover Printing & Stationery Stationeries Photocopy papers Cartridges/Toners Civil Service House - Quarters B7 & B12**	1 1 1 1	3,000 1,000 92,000 75,000 2,000 15,000 12,000 10,000 3,000 5,000 245,000 75,000 130,000	When required Aug/Sept/Oct 2022 Oct 2022 As and when required As and when required As and when required
8	Connecting cables (Mixer) Microphones Connecting cables (Microphone) Administrative Expenses Office Expenses & Incidentals Petty Items Trolleys Mineral water (Civil Service House & Head Office) Office Furniture and Equipment Mobile phone Scaffold Fan Money In Transit Insurance Cover Printing & Stationery Stationeries Photocopy papers Cartridges/Toners Civil Service House - Quarters B7 & B12** Renovation Sanitary services	1 1 1 1	3,000 1,000 92,000 75,000 2,000 15,000 12,000 10,000 3,000 5,000 245,000 40,000 130,000 560,000	When required Aug/Sept/Oct 2022 Oct 2022 As and when required As and when required As and when required
	Connecting cables (Mixer) Microphones Connecting cables (Microphone) Administrative Expenses Office Expenses & Incidentals Petty Items Trolleys Mineral water (Civil Service House & Head Office) Office Furniture and Equipment Mobile phone Scaffold Fan Money In Transit Insurance Cover Printing & Stationery Stationeries Photocopy papers Cartridges/Toners Civil Service House - Quarters B7 & B12** Renovation Sanitary services Roofing (Quarter B7)	1 1 1 1	3,000 1,000 92,000 75,000 2,000 15,000 12,000 10,000 3,000 5,000 245,000 130,000 560,000	When required Aug/Sept/Oct 2022 Oct 2022 As and when required As and when required As and when required
8	Connecting cables (Mixer) Microphones Connecting cables (Microphone) Administrative Expenses Office Expenses & Incidentals Petty Items Trolleys Mineral water (Civil Service House & Head Office) Office Furniture and Equipment Mobile phone Scaffold Fan Money In Transit Insurance Cover Printing & Stationery Stationeries Photocopy papers Cartridges/Toners Civil Service House - Quarters B7 & B12** Renovation Sanitary services Roofing (Quarter B7) Water Pressure Cleaner	1 1 1 1	3,000 1,000 92,000 75,000 2,000 15,000 12,000 10,000 3,000 5,000 245,000 75,000 275,000 275,000 275,000 275,000 275,000 276,000 500,000 15,000	When required Aug/Sept/Oct 2022 Oct 2022 As and when required As and when required As and when required
8	Connecting cables (Mixer) Microphones Connecting cables (Microphone) Administrative Expenses Office Expenses & Incidentals Petty Items Trolleys Mineral water (Civil Service House & Head Office) Office Furniture and Equipment Mobile phone Scaffold Fan Money In Transit Insurance Cover Printing & Stationery Stationeries Photocopy papers Cartridges/Toners Civil Service House - Quarters B7 & B12** Renovation Sanitary services Roofing (Quarter B7)	1 1 1 1	3,000 1,000 92,000 75,000 2,000 15,000 12,000 10,000 3,000 5,000 245,000 130,000 560,000	When required Aug/Sept/Oct 2022 Oct 2022 As and when required As and when required As and when required
8	Connecting cables (Mixer) Microphones Connecting cables (Microphone) Administrative Expenses Office Expenses & Incidentals Petty Items Trolleys Mineral water (Civil Service House & Head Office) Office Furniture and Equipment Mobile phone Scoffold Fan Money In Transit Insurance Cover Printing & Stationery Stationeries Photocopy papers Cartridges/Toners Civil Service House - Quarters B7 & B12** Renovation Sanitary services Roofing (Quarter B7) Water Pressure Cleaner Gate	1 1 1 1	3,000 1,000 92,000 75,000 2,000 15,000 12,000 10,000 3,000 5,000 245,000 275,000 275,000 275,000 275,000 275,000 275,000 2760 500,000 15,000 25,000	When required Aug/Sept/Oct 2022 Oct 2022 As and when required As and when required As and when required
8	Connecting cables (Mixer) Microphones Connecting cables (Microphone) Administrative Expenses Office Expenses & Incidentals Petty Items Trolleys Mineral water (Civil Service House & Head Office) Office Furniture and Equipment Mobile phone Scaffold Fan Money In Transit Insurance Cover Printing & Stationery Stationeries Photocopy papers Cartridges/Toners Civil Service House - Quarters B7 & B12** Renovation Sanitary services Roofing (Quarter B7) Water Pressure Cleaner	1 1 1 1	3,000 1,000 92,000 75,000 2,000 15,000 12,000 10,000 3,000 5,000 245,000 75,000 275,000 275,000 275,000 275,000 275,000 276,000 500,000 15,000	When required Aug/Sept/Oct 2022 Oct 2022 As and when required As and when required As and when required
8	Connecting cables (Mixer) Microphones Connecting cables (Microphone) Administrative Expenses Office Expenses & Incidentals Petty Items Trolleys Mineral water (Civil Service House & Head Office) Office Furniture and Equipment Mobile phone Scaffold Fan Money In Transit Insurance Cover Printing & Stationery Stationeries Photocopy papers Cartridges/Toners Civil Service House - Quarters B7 & B12** Renovation Sanitary services Roofing (Quarter B7) Water Pressure Cleaner Gate Electrical & Plumbing Works	1 1 1 1	3,000 1,000 92,000 75,000 2,000 15,000 12,000 10,000 3,000 5,000 245,000 2,760 500,000 15,000 25,000 20,000	When required Aug/Sept/Oct 2022 Oct 2022 As and when required As and when required As and when required
8	Connecting cables (Mixer) Microphones Connecting cables (Microphone) Administrative Expenses Office Expenses & Incidentals Petty Items Trolleys Mineral water (Civil Service House & Head Office) Office Furniture and Equipment Mobile phone Scoffold Fan Money In Transit Insurance Cover Printing & Stationery Stationeries Photocopy papers Cartridges/Toners Civil Service House - Quarters B7 & B12** Renovation Sanitary services Roofing (Quarter B7) Water Pressure Cleaner Gate	5 2 1 1 1 1 1 200 reams	3,000 1,000 92,000 75,000 2,000 15,000 12,000 10,000 3,000 5,000 245,000 275,000 275,000 275,000 275,000 275,000 275,000 2760 500,000 15,000 25,000	When required Aug/Sept/Oct 2022 Oct 2022 As and when required As and when required As and when required

^{*}Conduct of these activities will be subject to sanitary measures.
**Pending future decisions.