

**Public Procurement Commission
Procurement Plan
Capital Expenditure
FOR THE FISCAL YEAR 2023
Construction**

No.	Project Code	Activity Description	Estimated Budget (GS '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	Q2	Q3	Q4		
						Date of Advertisement	Date of Award	Start	End						
	015	Completion of PAC Operations Building (2nd Phase)	13,568		SS	N/A	20-Mar-23	11-Apr-23	23-Jun-23		90%		10%	Contractor to submit priced BoQ for Phase 2	Request will be made to NPTAB to Single Source Contractor from Phase 1 since defects liability will still be in effect
			13,568	-											

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Approved by:
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Current Expenditure**

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					Estimated		Estimated Dates		Q1	Q2	Q3	Q4		
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		Maintenance of 14 Buildings	1,571	RFQ	N/A	N/A	1-Mar-2023	30-Nov-2023	25%	25%	25%	25%		Mostly routine maintenance. Many of the buildings are new buildings. Date of Advertising and Award not applicable
	6221	First Aid Supplies & Blood Pressure Testing Kits	580	SH	N/A	N/A	27-Feb-2023	8-Dec-2023	25%	25%	25%	25%		First aid kits and strips for Blood Pressure equipment will be replenished quarterly. Date of Advertisement & Awards not applicable
	6222	FIELD MATERIALS AND SUPPLIES	999	SH	N/A	N/A	6-Mar-2023	27-Oct-2023	25%	25%	25%	25%		These include T-Shirts and sign boards. These will be procured at various times during the year. Therefore date of Advertisement and Award not applicable.
	6223	OFFICE MATERIALS AND SUPPLIES	2,121	RFQ	N/A	24-Aug-2023	4-Sep-2023	4-Dec-2023			50%	50%		
	6243	JANITORIAL AND CLEANING SUPPLIES	1,229	RFQ	N/A	15-Mar-2023	20-Mar-2023	2-Jun-2023		100%				
			<u>6,500</u>											

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					Estimated		Estimated Dates		Q1	Q2	Q3	Q4		
					Date of Advertisement	Date of Award	Start	End						
	6221	Drugs & Medical Supplies	1,331	RFQ	N/A		6-Mar-2023	30-Nov-2023	25%	25%	25%	25%		These will be procured at various points taken into consideration expiry dates so date of Award not applicable
	6222	Materials for Brushcutters (BG, KNP)	380	SS	N/A	9-Mar-2023	13-Mar-2023	24-Mar-2023	100%					
	6222	Plumbing Equipment/Materials (BG, ZP, NPO)	151	SH	N/A	N/A	6-Feb-2023	10-Mar-2023	100%					Date of Advertisement and Award not applicable
	6222	Personal Protective Equipment - PPE's (BG, ZP, NPO, SD)	2,000	RFQ	N/A	15-Mar-2023	20-Mar-2023	20-May-2023		100%				
	6222	Electrical Materials (BG, ZP, NPO)	1,339	SH	N/A	N/A	13-Feb-2023	14-Apr-2023	50%	50%				Procurement based on quality items identified by electrician. Date of Award not applicable
	6222	Maintenance Materials and Supplies (BG)	401	SH	N/A	N/A	6-Feb-2023	9-Jun-2023	50%	50%				Date of Advertisement and Award not applicable
	6222	Nursery and Plant Material and Supplies	595	SH	N/A	N/A	3-Apr-2023	18-Aug-2023		50%	50%			Date of Advertisement and Award not applicable
	6222	Tools and Field Materials (ZP, NPO, KNP)	653	SH	N/A	N/A	6-Feb-2023	2-Jun-2023	50%	50%				Date of Advertisement and Award not applicable
	6222	TWO STROKE ENGINE SPARES (NPO)	48	SS	N/A	N/A	20-Mar-2023	21-Apr-2023		100%				
	6222	EQUIPMENT MATERIALS (SD)	65	SH	N/A	N/A	6-Feb-2023	10-Mar-2023	100%					Date of Advertisement and Award not applicable
	6222	OHS items	175	SH	N/A	N/A	20-Feb-2023	10-Mar-2023	100%					Date of Advertisement and Award not applicable
	6223	Stationery Supplies	3,400	RFQ	N/A		27-Feb-2023	31-May-2023		100%				
	6223	Tea Supplies	620	SH	N/A	N/A	6-Feb-2023	24-Nov-2023	25%	25%	25%	25%		Date of Advertisement and Award not applicable
	6243	JANITORIAL AND CLEANING SUPPLIES	1,343	RFQ	N/A	20-Mar-2023	31-Mar-2023	2-Jun-2023		100%				
	6242	Repairs to Otter cage Ramp (ZP)	2,393	RFQ	N/A	22-Mar-2023	3-Apr-2023	11-Aug-2023		90%	10%			
	6242	Repairs to Benabs(3 - NP & ZP)	2,100	RFQ	N/A	22-Mar-2023	3-Apr-2023	8-Sep-2023		20%	80%			
	6242	Repainting of Exhibits (ZP)	1,900	RFQ	N/A	22-Mar-2023	3-Apr-2023	8-Sep-2023		20%	80%			

	6242	Repairs to Cages (ZP)	2,120	RFQ	N/A	25-May-2023	1-Jun-2023	1-Dec-2023		20%	80%		
	6242	General Maintenance to Public Toilets (ZP & NP)	1,087	RFQ	N/A		3-Apr-2023	27-Oct-2023		25%	25%	50%	
			<u>22,101</u>										

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	015	Renovation of Animal Clinic at Zoological Park	6,500		OT	20-Mar-23	18-May-23	05-Jun-23	29-Sep-23		15%	75%	10%	Design stage	
	015	Rehabilitation & Extension of Jaguar Enclosure	7,757		OT	20-Mar-23	18-May-23	05-Jun-23	31-Jul-23		15%	75%	10%	Design stage	
	015	33 CCTV Cameras	17,431		OT	24-Apr-23	15-Jun-23	26-Jun-23	25-Aug-23		50%	50%		Design stage	
			31,688	-											

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