

Annual Procurement Plan

Financial Year: 2019/2020

Public Entity: Erongo Regional Council

1	2	3	4	5	6	7	8	9
Serial Number	Description (includes packages, lots if applicable)	Quantity	Procurement Method	Estimated Value	Source of Funds	Scheduled Date for Invitation of Bids	Scheduled Date for Award of Contract	Office
GOODS, WORKS AND SERVICES								
01	Build Together Billing System	1	DP	20 000	VAT Refund	31/05/2019	31/8/2019	Finance
02	Fuel and Lubricants		DP	1 350 000	023	Daily	Daily	Transport
03	Tyres (Bulk)	80	ONB	200 000	023	September 2019	December 2019	Transport
04	Batteries		SVP	10 000	023	August 2019	September 2019	Transport
05	Spare parts and accessories		SVP	15 000	023	August 2019	September 2019	Transport
06	Servicing Fees		RFQ	100 000	023	August 2019	September 2019	Transport
07	Repairs and maintenance		ONB	450 000	023	August 2019	September 2019	Transport
08	Motor Vehicle Registration and Licenses	35	DP	100 000	023	Quarterly	Quarterly	Transport
09	Fleet Management	1	RFP	100 000	023	August 2019	September 2019	Transport
10	Fleet Management Software		RFP	70 000	023	August 2019	September 2019	Transport
11	Vehicle Hire		DP	100 000	023	March 2019	February 2020	Transport
12	Light delivery vehicles	2	RFQ	630 000	102	July, August 2019	October 2019	Transport
13	Tracksuits and sports Gear , reflective Golf T-shirts and	135	ONB	70 193.25	027	August 2019	November 2019	HRM

14	caps for all staff members and Honourable Councillors	3	RFQ		20 000			Quarterly	Quarterly	HRM
15	Team Building Sessions	7	EPE		10 000			01 JUL 2019	12 JUL 2019	ADMINISTRATION - IT
16	Fritz boxes	1	EOI		250 000			August 2019	October 2019	PR & Meeting
17	Consultancy fees for Developing Branding Strategy	250	RFQ		10 000			May 2019	August 2019	PR & Meeting
18	Customer Service Charter sensitization promotional items for staff members	500	ONB		150 000			May 2019	July 2019	PR & Meeting
19	Shows exhibitions, materials eg promotional items, banners and corporate gifts	2	RFQ		120 000			July 2019	November 2019	PR & Meeting
20	National events e.g World Food, Habitat day for October 2019 event		ONB		90 000			September 2019	December 2019	Procurement Section
21	Supply and delivery of Protective clothing for cleaners and Labourers		ONB		90 000			September 2019	October 2019	Procurement Section
22	Supply and delivery of Staff Uniform		ONB		140 000			September	December	Procurement Section
23	Supply and delivery of Computer Consumables(Network Switches 48port, laptops, desk top computers, hard drives, NAS devices, colour printers)		ONB		80 000			September/October 2019	November 2019	Procurement Section
24	Provision of Cleaning Materials		ONB		250 000			August/September	December 2019	Procurement Section
25	Provision of Office stationery and Photocopy papers		RFQ		20 000			September 2019	October 2019	Procurement Section

26	Curtains and cutleries	RFQ	10 000	022	August 2019	September 2019	Procurement Section
27	Tools for gardening & water meters	RFQ	22 000	022	August 2019	September 2019	Procurement Section
28	Electrical Materials & Consumables	RFQ	5 000	022	August 2019	September 2019	Procurement Section
29	Photographic Services	RFQ	10 000	022	August 2019	November 2019	Procurement Section
30	Newspapers, Books and Periodicals	RFQ	15 000	022	Monthly	Monthly	Procurement Section
31	Lubricants for Generator	RFQ	20 000	022	August 2019	November 2019	Procurement Section
32	Professional cleaning services	RFQ	30 000	022	May 2019	June 2019	Procurement Section
33	Electricity charges	Direct/EPE	900 000	024	Monthly	Monthly	Procurement Section
34	Water and Sewerage charges	Direct	2 300 000	024	Monthly	Monthly	Procurement Section
35	Telephone and Fax charges	Direct	1 100 000	024	Monthly	Monthly	Procurement Section
36	Cell phone call charges (MTC)	Direct	340 000	024	Monthly	Monthly	Procurement Section
37	Postage Stamps and courier charges	Direct	100 000	024	Monthly	Monthly	Procurement Section
38	Network connectivity	Direct	250 000	024	Monthly	Monthly	Procurement Section
39	Website charges	Direct	50 000	024	Monthly	Monthly	Procurement Section
40	Accommodation Rental / Consultants	Direct	240 000	026	Monthly	Monthly	Procurement Section
41	Leasing of Office equipment, photocopy machines	ONB	500 000	026	August 2019	September 2019	Procurement Section
42	Hiring of PA systems	RFQ	10 000	026	Quarterly	Quarterly	Procurement Section

43	Post Box/Private Renewals	Bags	Direct	10 000	026	Monthly	Monthly	Procurement Section
44	Rental of office space		Direct	50 000	026	Monthly	Monthly	Procurement Section
45	Training Courses , Symposiums and Workshops		Direct/ RFQ	700 000	027	Quarterly	Quarterly	Procurement Section
46	Printing charges		RFQ	200 000	027	September 2019	October 2019	Procurement Section
47	Security Services Contract		ONB	1 200 000	027	February 2019	August 2019	Procurement Section
48	Provision of catering and Office Entertainment		ONB	180 000	027	August 2019	December 2019	Procurement Section
49	Advertisements		ONB	130 000	027	August 2019	December 2019	Procurement Section
50	Team building		SVP	20 000	027	Quarterly	Quarterly	HR
51	Refuse Removal		SVP	30 000	027	September 2019	October 2019	Procurement Section
52	Insurance for Properties		Direct	500 000	027	Annually	Annually	Administration
53	HIV/Aids Activities Coordination		RFQ	560 000	027	November 2019	December 2019	Administration
54	Consultancy Fees		RP	120 000	027	Quarterly	Quarterly	Administration
55	Professional Fees		DP	50 000	027	Quarterly	Quarterly	Administration
56	Decorations and Gifts		SVP	15 000	027	As need arises	As need arises	Administration
57	Africa public service Day		SMV/RFQ	30 000	027	Annually	Annually	PR Meeting
58	Award Ceremony		SVP	20 000	027	Annually	Annually	PR Meeting
59	Newspaper Cup		SVP/RFQ	40 000	027	Quarterly	Quarterly	HR
60	Governor's Cup		SVP/RFQ	30 000	027	Quarterly	Quarterly	HR
61	National Youth Games		SVP/RFQ	30 000	027	Quarterly	Quarterly	HR

62	Regional Councils Annual Sport Event		RFQ	60 000	027	Quarterly	Quarterly	HR
63	Settlement Improvement Plan		ONB	100 000	027	Quarterly	Quarterly	Planning
64	Regional Economic Symposium		RFQ	150 000	027	Quarterly	Quarterly	
65	Clean up campaign		SVP/RFQ	30 000	027	October 2019	November 2019	Administration
66	TV Subscription & license Fees		Direct	10 000	042	Monthly	Monthly	Administration
67	Software Purchases and Licence Renewal		Direct	150 000	042	Monthly	Monthly	IT
68	Government Subscription		Direct	10 000	042	Annually	Annually	Administration
69	Water meter hosting fees		RFQ	130 000	042	July 2019	August 2019	Administration
70	Junior Regional Council		RFQ	30 000	045	June 2019	July 2019	Administration
71	Computer Equipment and printers		ONB	310 000	101	August 2019	September 2019	IT
72	Provision of Office furniture, fixture & Fittings		ONB	230 000	101	November 2019	December 2019	Administration
73	Provision of Office equipment and safes		ONB	120 000	101	August 2019	December 2019	Administration
74	Refuse dustbins		RFQ	30 000	103	September 2019	October 2019	Administration
75	Water Tower - Wlotzkas Settlement Office		ONB	300 000	5%	05/08/2019	24/09/2019	Wlotzkasbaken
76	CDF Project funding for Constituency projects	+/- 10 projects	RFQ	875 000	5% Ass Rate	31/07/2018	31/10/2018	Swakopmund Constituency
77	Fore Roof Maintenance	1	ONB	45 000	025	13/04/2019	19/07/2019	Swakopmund
78	Renovation of Community Hall	-	RFQ	63 000	Food/Cash for Work	01/07/2019	01/09/19	Rural Services
79	Khurikhaub Water pipeline	-	RFQ	314 500	Food/Cash for Work	01/07/2019	01/09/19	Rural Services
80	Welding Machine and Generator for F/CFWP		RFQ	20 000	Food/Cash for Work	01/09/19	01/11/19	Rural Services

81	Madiba Take Away & Meat Market	-	RFQ	6 000	Micro Finance	01/05/2019	01/07/19	Rural Services
82	All Share Self-catering and Accommodation	-	RFQ	600	Micro Finance	01/07/2019	01/09/19	Rural Services
83	Mercy Panel beating and Spray painting	-	RFQ	13 000	Micro Finance	01/07/2019	01/09/19	Rural Services
84	Gardening projects	-	RFQ	6 743	Support Resource to Poor Farmers	01/07/2019	01/09/19	Rural Services
85	Boer Goats farming project	-	Open National bidding	510 000	5% Ass Rate	01/01/20	30/03/20	Rural Services
86	Drilling and installation of the borehole for INara warehouse	-	Open National bidding	690 053	One Region One Initiative	01/05/2019	01/07/19	Rural Services
87	Laying of the 6 km water pipeline	5 p	RFQ/ Open National Bidding	700 00	One Region One Initiative	01/07/2019	01/09/19	Rural Services
88	Environment Impact Assessment	-	RFP	150 000	One Region One Initiative	01/07/2019	01/09/19	Rural Services
89	Purchasing of the machines and equipment's for INara warehouse	-	RFQ	900 000	One Region One Initiative	01/07/2019	01/09/19	Rural Services
90	Construction of Rural toilets	-	Open National bidding	1 500 000	Rural Sanitation	01/08/2019	01/11/19	Rural Services
91	Construction of Build Together Houses	-	RFW/RFQ	322 220	Build Together	01/07/2019	01/03/20	Rural Services
92	Plotter	01	ONB	200 000	101	3/06/2019	15/07/2019	Town Planning
93	GIS System & GPS	01	DP	500 000	VAT Refund	6/05/2019	10/06/2019	Town Planning
94	Cabinet to file the Engineering drawings	02	RFQ	17 000	101	15/06/2019	30/06/2019	Regional Planning/Town Planning
95	Uis dumping Site Constructed	01	ONB	1,200,000	101	22/05/2019	06/06/2019	Regional Planning

96	Uis existing dumping site Decommissioned and rehabilitated	01	ONB	450,000	5%	10/07/2019	12/08/2019	Regional Planning
97	Otjimbingwe Dumping Site constructed	02	RFQ/ONB	650,000	101	22/05/2019	06/06/2019	Regional Planning
98	Boardroom for Tsoaxaudaman TA constructed	01	RFQ/ONB	650,000	101	June 2019	July 2019	Regional Planning
99	Additional stall and old pensioners structure in Otjimbingwe constructed	02	RFQ	150,000	101	June 2019	July 2019	Regional Planning
100	Additional Offices, Strong room & Archive structure at Head Office constructed		RFQ/ONB	3,000,000	101	June 2019	August 2019	Regional Planning
101	Provision of water to iKandarisi		ONB	1,000,000	101	May 2019	July 2019	Regional Planning
102	Oviremune to Omatjete pipeline constructed		ONB	1,000,000	101	July 2019	October 2019	Regional Planning
103	Dumping sites partitioned (Otjimbingwe & Okombahe)		RFQ	50,000	101	May 2019	June 2019	Regional Planning
104	Renovation of Constituency offices (Walvis bay and Omaruru)		ONB	450,000	5% Ass Rate	June 2019	August 2019	Regional Planning
105	Omatjette Sewerage project phase 4 implemented		Request for proposals	3,000,000	Capital Project	May 2019	September 2019	Regional Planning
106	Uis Settlement Office Constructed		Request for proposals	1,000,000	5% Ass Rate	May 2019	September 2019	Regional Planning
107	Uis Road Phase 3 constructed (Bitumen)		Request for proposals	2,000,000	Capital Project	May 2019	September 2019	Regional Planning
108	Wlotzkasbanken Services Infrastructure Constructed (Water Reticulation)		Request for proposals	3,000,000	Capital Project	May 2019	September 2019	Regional Planning
109	Bulk Earth Services Constructed (GRN Office Park)		RFP	6,000,000	5% Ass Rate	May 2019	August 2019	Regional Planning
110	ERC Accommodation Constructed (ERC Erf)		ONB	1,500,000	5% Ass Rate	May 2019	August 2019	Regional Planning

111	Okombahe roads Maintained	RFA	972,842	ONB			972,842	RFA	May 2019	August 2019	Regional Planning
112	Otjimbingwe Reticulation project implemented	Sewer, Water project		RFP			2,000,000	Capital Project	May 2019	August 2019	Regional Planning
113	Okombahe infrastructure (Gravel roads)	Services Constructed		RFP			2,000,000	Capital Project	May 2019	August 2019	Regional Planning
114	Re-pegging of Settlements			Request for proposals			150,000	5% Ass Rate	May 2019	July 2019	Town Planning
115	Land in Walvisbay Urban (shack Dwellers Federation) serviced			RFP			1,000,000	5% Ass Rate	May 2019	Sept 2019	Regional Planning
116	Waste management Plan developed			Sealed quotation			10,000	5% Ass Rate	May 2019	June 2019	Regional Planning
117	Hospitality and catering Services (RDCC& induction training conducted for Development Committees (SDCs and CDCs)			Request for sealed quotation			25,000	027	July 2019	August 2019	Regional Planning
118	Provision of materials and supplies			RFQ			81 250	022	March 2019	February 2020	MICT
119	Auditions for Actors			SCS			2 000	027	2 nd Quarter 3 rd Quarter	2 nd Quarter 3 rd Quarter	MICT
120	News Column (Advertorial, Vox Pop, etc)						20 000 20 000 20 000	027	2 nd Quarter 3 rd Quarter 4 th Quarter	2 nd Quarter 3 rd Quarter 4 th Quarter	MICT
121	Promotional Material			GIQ			20 000	027	2 nd Quarter	1 st Quarter	MICT
122	Training MPCC committee members			SCS			10 000	027	1 st Quarter	1 st Quarter	MICT
123	Expos/trade fairs			SCS			20 000	027	1 st and 3 rd Quarters	1 st and 3 rd Quarters	MICT

124	School quizzes/Information Sharing Sessions	SCS	40 000	027	All Quarters	MICT
125	Expos/trade fairs	SCS	40 000	027	1 st , 2 nd and 3 rd Quarters	MICT
126	Printing and other services	RFQ	65 500			
127	Printer 4 in 1		5 000	1202021010	27/05/2019	26/06/2019
128	Stationeries		112 000	020	August	October 2019
129	Utilities		112 000	024	August	October 2019
130	Workshops for GBV and GTF Projects	RFQ	445 400	051	August	October 2019
131	Materials and Supplies	RFQ	25 000	022	August	October 2019
132	Accommodation, venues & catering for meetings	RFQ	63 000	027	August	October 2019
133	Training of Staff	Request for sealed quotations	11 000 - 00	Vote not specified/LADF	Determined by HQ	Determined by HQ
134	Cleaning/Sanitation Materials	Request for sealed quotations	10 000 - 00	022	05 June 2019	19 June 2019
135	Fuel, vehicles accessories, service and repair works (vehicles)	Request for sealed quotations	160,000 - 00	023	June 2019	June/July 2019
136	Sports & Social Club Participation	Request for sealed quotations	20 000	Vote 0200/2300		
137	Cleaning materials	ONB	100 000.00	100500022	25/06/2019	26/07/2019
138	Provision of Catering and refreshments	ONB	514 064.40	100700027	01/03/2019	28 /02/ 2020
139	Provision of Accommodation services for Directorate of education	NCS	127 552.50	100700027	01/03/2019	28 /02/ 2020
140	Stationary (Offices)	ONB	120 000.00	100400022	25/06/2019	25/07/2019
141	Office Furniture	ONB	50 000.00	1004000101	25/06/2019	25/07/2019
142	Repair of Broken Furniture, procure of School	Execution by public	1 210 000.00	100400025	25/09/2019	25/10/2019

	Matresses and beds for Hostels		entities/ RFQ/ONB								
143	Protective Clothing	250	ONB	100 000.00	100400022	25/07/2019	25/07/2019	DEAC			
144	Biology and Physical science equipment		Direct Procurement	200 000.00	100400022	01/05/2019	15/05/2019	DEAC			
145	Frames, Token of appreciation, Printing papers, Trophies for Erongo Regional Awards	406	RFQ	138 000.00	100700027	01/06/2019	25/07/2019	DEAC			
146	Consumables, equipment and science kits NSSCO Science kits	20 schools	RFQ/ONB	850 000.00	100500022	01/06/2019	31/07/2019	DEAC			
147	Transport: Fuel and lubricants	22	DP	400 000.00	100400023	25/07/2019	25/07/2019	DEAC			
148	Transport: Tyres	88	SV	00 000.00	100400023	25/07/2019	25/07/2019	DEAC			
149	Transport: Batteries	22	SV	15 000.00	100400023	25/07/2019	25/07/2019	DEAC			
149	Transport: Spare parts and accessories	22	SV	15 000.00	100400023	25/07/2019	25/07/2019	DEAC			
150	Transport: servicing	22	SV	40 000.00	100400023	25/07/2019	25/07/2019	DEAC			
151	Repair and Maintenance	22	SV	20 000.00	100400023	25/07/2019	25/07/2019	DEAC			
152	Vehicles registration	22	Execution by public entities	10 000.00	100400023	25/07/2019	25/07/2019	DEAC			
152	Medals & Stickers for Regional Science fair	150	SV	2 000.00	100700027	01/06/2019	11-14/07/2019	DEAC			
153	Gas bottles for term 3 for 2019 and term 1 of 2020	40	RFQ	48 000.00	100400027	05/05/2019	Quarterly basis	DEAC			
154	Maize blends for Namibian School feeding program for all benefiting schools	-	DP	1 200 000.00	100400022	05/05/2019	Quarterly basis	DEAC			
155	Protective clothing for 220 staff members at hostels	220	ONB/RFQ	110 000.00	100500022	01/07/2019	01/08/2019	DEAC			
156	Diesel and oil for Otjiwaongo, Ovihitua and Ozondati Schools	1890 l	SV	26 500.00	100400022	01/07/2019	01/08/2019	DEAC			

157	Construction of Classrooms at Seaside and John Awaseb project schools	20	RFQ/ONB	8 500 000.00	Cap/Ren/Cost 100400107	25/09/2019	25/10/2019	DEAC
158	Advertisement	40	ONB	100 000.00	100400024	25/07/2019	25/07/2019	DEAC
159	Photo copier rentals		ONB	600 000.00	100400024	01/07/2019	01/08/2019	DEAC

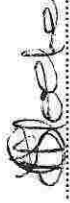
Please note that RFQ is only used in the event where it is not feasible to engage ONB and due small monetary amounts.

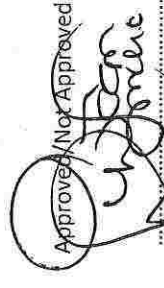
Recommended/Not Recommended

Endorsed/Not Endorsed

Approved/Not Approved


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Mr. G.M. Salyani
Head of Procurement Management Unit


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Ms. D. Cloete
Financial Advisor


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Ms. L.H. Deesés
Chief Regional Officer

Date... 19/09/19

Date... 19/09/2019

Date... 19/09/2019