



ANNUAL PROCUREMENT PLAN

Financial Year: 2019 / 2020
Public Entity: Kunene Regional Council



Serial Number	Description (Includes packages, lots if applicable)	Quantity	Procurement Method	Estimated Value	Scheduled Date for Invitation of Bids	Scheduled Date for Award of Contract	Contract period (one year or multi-year year)	Remarks
O22	Material and Supplies							
	Stationeries	1	ONB	215 201.28	31/05/2019	30/08/2019	Multi year	Quarterly
	Electric Materials and consumable	1	ONB	18 005.00	31/05/2019	30/08/2019	Multi year	Quarterly
	Tools and Gardening	1	ONB	2 930.00	31/05/2019	30/08/2019	Multi year	Quarterly
	Cleaning Materials	1	ONB	144 290.45	31/05/2019	30/08/2019	Multi year	Quarterly
O22	GRAND TOTAL			380 426.73				
O23	TRANSPORT							
	Tyres		ONB	118 000.00	31/05/2019	30/08/2019	Multi year	Annual contract
	Batteries Replacement	1	ONB	45 996.00	31/05/2019	30/08/2019	Multi year	Annual contract
	Licensing & Servicing	1	EPE	107 333.00	31/10/2019	31/11/2019	Multi year	Annual contract
	Repair & maintenance	1	ONB	242 594.00	31/05/2019	30/08/2019	Multi year	Annual contract
	Spare Parts, Accessories		ONB	4 075.00	31/05/2019	30/08/2019	Multi year	Annual contract
	Motor vehicle registration	1	DP	108 333.00	31/05/2019	30/08/2019	Multi year	Annual contract
	Vehicle Hire	1	EPE	200 000.00	31/05/2019	30/03/2020	Multi year	Monthly
O23	GRAND TOTAL	5		826 331.00				
O24	Utilities							
	Cell phone	1	EPE	345 800.00	01/04/2019	30/03/2020	Multi year	Annual contract
	Payment of Water and Sewerage	1	EPE	1 296 000.00	01/04/2019	30/03/2020	Multi year	Annual contract
	Payment of Electricity	1	EPE	890 000.00	01/04/2019	30/03/2020	Multi year	Annual contract
	Payment of Telephone Service	1	EPE	220 000.00	01/04/2019	30/03/2020	Multi year	Annual contract
	Payment of Nampost Services	1	EPE	204 000.00	01/04/2019	30/03/2020	Multi year	Annual contract
	Private Bag	1	EPE	110 000.00	01/04/2019	30/03/2020	Multi year	Annual contract
	Website charges/Internet charges	1	EPE	290 000.00	01/04/2019	30/03/2020	Multi year	Annual contract
O24	GRAND TOTAL	7		3 355 800.00				
O25	Maintenance Expenses							
	Electricity conversion pre paid	1	EPE	200 000.00	30/06/2019	30/08/2019	Once-Off	Once-Off
	Water meters Fransfontein Settlement	1	RFO	250 000.00	30/09/2019	31/10/2019	Once-Off	Once-Off
	Minor repair Fransfontein sewer	1	ONB	20 000.00	31/05/2019	30/08/2019	Multi year	Annual contract
	Minor repair Opuwo Urban Constituency Office	1	ONB	10 000.00	31/05/2019	30/08/2019	Multi year	Annual contract
	Minor repair Opuwo Rural Constituency Office	1	ONB	10 000.00	31/05/2019	30/08/2019	Multi year	Annual contract
	Minor repair Khorixas Constituency Office	1	ONB	10 000.00	31/05/2019	30/08/2019	Multi year	Annual contract

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	Minor repair Kamanjab Constituency Office	1	ONB	10 000.00	31/05/2019	30 /08/2019	Multi year	Annual contract
	Minor repair Oujjo Constituency Office	1	ONB	10 000.00	31/05/2019	30 /08/2019	Multi year	Annual contract
	Minor repair Sesfontein Constituency Office	1	ONB	10 000.00	31/05/2019	30 /08/2019	Multi year	Annual contract
	Minor repair Epupa Constituency Office	1	ONB	10 000.00	31/05/2019	30 /08/2019	Multi year	Annual contract
	Minor repair : Head Office Building	1	ONB	100 000.00	31/05/2019	30 /08/2019	Multi year	Annual contract
	Toilet Maintenance, Sewage	1	ONB	70 900.00	31/05/2019	30 /08/2019	Multi year	Annual contract
O25	GRAND TOTAL	12		710 900.00				
O26	Property Rental and Related charges							
	Post Box	1	EPE	5 000.00	30/09/2019	31 /10/2019	Once off	Once off
	Hiring of PA System	1	EPE	20 000.00	01 /04/2019	31 /03/2020	Once off	On request when needs arises
O26	GRAND TOTAL	1		25 000.00				
O27	OTHER SERVICES AND EXPENSES							
	Refuse removal Sesfontein Settlement	12	ONB	153 333.32	31/05/2019	30 /08/2019	Multi year	Annual contract
	Entertainment	11	ONB	454 999.98	31/05/2019	30 /08/2019	Multi year	Annual contract
	Training Courses non-qualifying	1	RFQ	100 000.00	01 /04/2019	31 /03/2020	Once off	Once off
	Training Courses qualifying	1	RFQ	100 000.00	01 /04/2019	31 /03/2020	Once off	Once off
	Symposium and workshops	1	RFQ	50 000.00	01 /04/2019	31 /03/2020	Once off	Once off
	HIV/AIDS Activities coordination	1	RFQ	150 000.00	01 /04/2019	31 /03/2020	Once off	Once off
	Consultancy fees/Finance	1	RFQ	150 000.00	01 /04/2019	31 /03/2020	Once off	Once off
	Consultancy fees/ Planning	1	RFQ	150 000.00	01 /04/2019	31 /03/2020	Once off	Once off
	Development profiles	1	RFQ	200 000.00	01 /04/2019	31 /03/2020	Once off	Once off
	Show exhibitions	1	RFQ	100 000.00	01 /04/2019	31 /03/2020	Once off	Once off
	Wellness	1	RFQ	100 000.00	01 /04/2019	31 /03/2020	Once off	Once off
	Sport Activity	1	EPE	100 000.00	01 /04/2019	31 /03/2020	Once off	Once off
O27	GRAND TOTAL			1 808 333.30				
O41	Membership Fees and Subscription: International							
	DSTV Cubans and TV Subscription	10	DP	8 000.00	30/04/2019	31 /03/2020	Monthly	Once off
	Association of Regional Council	1	EPE	81 000.00	30/09/2019	31 /11/2020	Once off	Once off
	Software licenses	1	DP	150 712.00	30/04/2019	31 /03/2020	Monthly	Once off
	Government Gazettee subscription	1	EPE	5 000.00	30/04/2019	31 /05/2019	Once off	Once off
O41	GRAND TOTAL			244 712.00				
	Disaster management equipment	8	RFQ	266 000.00	01/11/2019	30/11/2019	Once off	Once off
O43	GRAND TOTAL			266 000.00				
102	Vehicles	1	RFQ	700 000.00	02/05/2019	23/05/2019	Once off	Once off
O43	GRAND TOTAL			700 000.00				
102	Procurement of sanitation VIP Toilets in Rural areas : Kunene Region	132	ONB	1 980 000.00	26/07/19	15/09/19	one year	Once off



Construction of sanitation VIP Toilets in Rural Areas in Kunene Region	132	RFQ	963 600.00	26/07/19	15/09/19	one year	Once off
Proposal for construction of services Sestfontein water	1	RP	500 000.00	06/01/2019	29/07/19	Multi year	Multi year
Drilling of boreholes for Sestfontein Settlement area	1	RB	1 400 000.00	06/01/2019	29/07/19	one year	Once off
Construction of pipeline Phase 1 for Sestfontein Settlement	1	ONB	1 100 000.00	30/08/19	11/01/2019	Multi year	Once off
Construction of Fransfontein Settlement area Sewer Reticulation	1	ONB	2 500 000.00	26/07/19	15/09/19	Multi year	Multi year
Construction of services infrastructure : Okangwati water	1	ONB	4 800 000.00	26/07/19	15/09/19	one year	Multi year
Construction of Services Sestfontein: Oxidation ponds and Sewer line	1	ONB	3 000 000.00	09/10/2019	11/01/2019	one year	Once off
Construction of Sestfontein settlement office	1	ONB	5 100 000.00	26/07/19	15/09/19	one year	Once off
Environmentalist	1	RP	250 000.00	01/09/2019	10/10/2019	Multi year	Multi year
Surveyor	1	RP	140 000.00	01/09/2019	10/10/2019	Multi year	Multi year
Town Planner	1	RP	250 000.00	01/09/2019	10/10/2019	Multi year	Multi year
Cash/Food For Work Programme	1	RFQ	521 230.29	01/09/2019	10/10/2019	One year	Once off
GRAND TOTAL			21 343 600.00				

Compiled by: Mrs Saara Nampala
 Head of Procurement Management Unit

Recommended by: Mr Petrus Ashipala
 Chairperson of Procurement Committee Unit

Approved by: Mr Kisco Sinvula
 Acting Chief Regional Officer

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