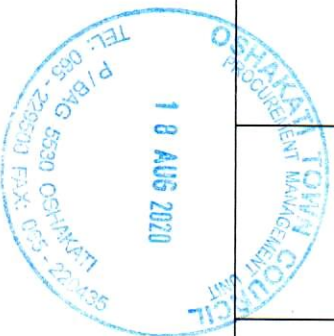


OSHAKATI TOWN COUNCIL - ANNUAL PROCUREMENT PLAN FINANCIAL YEAR: 2020/2021

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|---------------|---|----------|---|------------------|---------------------------------------|--------------------------------------|---|--------|
| 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 | REMARKS | ACTION |
| 1 | Publicity, Advertisement and Subscription Fees NBC annual License Fee, GO TV and Decoder Subscription, Radio Announcement, Newspaper adverts, Couriers services, Bulk mail & sms, VIP system Sage Upgrading, Computer Licence Fees, Licence Renewal Civil Design, Legal Cost Licence renewal for Council vehicles and Telephone. Gym subscription fee | Yearly | Execution by Public Entities, Restricted Bidding Direct Procurement, Informal quotations | N\$ 2,309,500.00 | 01 July 2020 | ongoing | The supplier has exclusive right to supply the services and the services and Goods are only available from limited number of bidders. | |
| 2 | Supply, Delivery and Assembling of Office Furniture for Oshakati Town Council | Yearly | Request for sealed quotation | N\$ 220 000.00 | October 2020 | November 2020 | Open advertising bidding is too costly to apply given the value of the procurement | |
| 3 | Supply and Delivery of Printing corporate branded items and stationaries and . <ul style="list-style-type: none"> • Diaries, Calendars, Newsletters, Pamphlets, Banners, Books, Brochures, Envelops, business cards, Deputy Mayor Cloth, trophies & certificates and promotional materials, stationaries of Oshakati Town Council | Yearly | Small procurement and Restricted bidding | N\$ 895 000.00 | July 2020 | ongoing | Open advertising bidding is too costly to apply given the value of the procurement | |



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|---|--|--------|--|-------|-------------------------|--------------|-----------------|--|--|
| 4 | <p>Provision for a Corporate video services and Photographs for Oshakati Town Council.</p> <ul style="list-style-type: none"> Council Events, HODS, Senior Staff Members and Councilors for Oshakati Town Council. | Yearly | Small procurement | value | N\$ 180,000.00 | October 2020 | On going | Open advertising bidding is too costly to apply given the value of the procurement | |
| 5 | <p>Provision of Venue and Conference Services, Refreshment and catering services for Council Events.</p> <ul style="list-style-type: none"> (Business Breakfast, PPD Meeting, Retirement Parties, Year End Party, Council meetings, Interviews, Wellness Activities/ HIV/AIDS, Cleaning Campaign, team building, Donation, Entertainment and offices appointments. | Yearly | Small Procurement, Request for Quotation Restricted Bidding | Value | N\$550 000.00 | August 2020 | On going | Does not support empowerment and other policies of the Government contemplated in Section 2 | |
| 6 | <p>Provision of Consultancy and Non-Consultancy Services to Oshakati Town Council</p> <ul style="list-style-type: none"> Regulations for Public Transportation, Fire Station Design, Team building, Training, Staff Development, Security Services, Rental of photocopy machine, Insurance Cover, Cemetery EIA-Okatana, Laboratory Test, New Cemeteries Design, Replanning of Kandjengedi South, Formalisation of Uupindi South, Surveying of Evululuko, Internal Subdivision (survey) and Implement Hire, Design of Open Market Stand and Treatment of Oxidation Ponds, Review of Strategy Plan, Repair of council vehicles, relocation of informal settlements, compensation Mahangu field | Yearly | Open National Bidding, Restricted Bidding Direct Procurement | | N\$21,245,378.35 | | | | |
| 7 | <p>Supply, Delivery, Installation and Commissioning ITC Systems</p> | Yearly | Open National Bidding, Direct Procurement Restricted bidding | | N\$ 4,135,370.00 | October 2020 | | | |



| | | | | | | | |
|----------|--|---------------|---|--------------------------------|-----------------------|--|--|
| <p>8</p> | <p>Provision of Electrical Services Electricity at Onawa, Supply, delivery and installation electricity spot lights at Open Market stands Kapana area, Electricity Kandiedendi South Proper(Kalipi Farm), Relocation Of Electricity Kiosks At Ekuku and Illumination of the Park</p> | <p>Yearly</p> | <p>Small Procurement value Restricted Bidding</p> | <p>N\$12,060,000.00</p> | <p>September 2020</p> | <p>Only one supplier has the exclusive right to supply the services: (OPE)</p> | |
| <p></p> | <p>• Computer, Printers, UPS Batteries, Binary Clocking system, disciplinary recorder, Web site expenses, Wifi/Wireless network, antivirus, Micro office 365 email hosting, Internet upgrade, micro office licence 2020, Micro soft window renewal, window server 2018, consultancy, exchange server SSL Licence renewal domain hosting and renewal, backup software (Norton and virtualisation, fatness information system, board room conferencing (ENG, Open market), Cisco network switches, Server hardware upgrade, WAN upgrade, Billing System App, CCTV Cameras cashier, FortiGate License renewal, Email Security gateway license, Backup Server (Server replication) and Open Market Intercom System, financial system, Network firewall</p> | | | | | | |



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|-----|--|--------|-----------------------|------------------|--------------|---------------|--|--|
| 9. | Construction of Facilities Construction of Open Market Kapana, Saloon and Intercom Stands. Construction of Materials Store Room at Engineering, Multipurpose centre fencing, Construction of Livestock Warehouse (Shade and Ablution facility), Extension of small livestock Pound, Construction of Public Toilet (Onawa), Construction of Dog Kennel, Construction of landfill Site Phase 1, Fencing off Ekuku old Dumping site, replacement of beacons | Yearly | Open National Bidding | N\$ 6,610,000.00 | October | | | |
| 10. | Supply and Delivery of Fire Protective Clothing-Combat Uniform for Oshakati Town Council, Sewer Protective clothing and water protective Clothing and Corporate Wears | Yearly | Open National Bidding | N\$ 820 000.00 | | April 2020 | | |
| 11 | Emergencies procurement | | Emergency | N\$ 200 000.00 | | | | |
| 12 | Supply and delivery of small tools and equipments +Material • relocation of SKY, safe for Open Markets, street names, Traffic signs | Yearly | Restricted Bidding | N\$ 548 100.00 | Ongoing | | Life or the quality of life or environment may be seriously compromised. Open advertising bidding is too costly to apply given the value of the procurement | |
| 13 | Alteration Repair and Maintenance of Council Properties Revamping of welcoming signs, Fire Truck Repair and Maintenance, Reception access control, Renovation & parking civic centre, Cemetery maintenance, Repair of Old Skip Container. Ablution Facility maintenance, Contribution to Park Extension Development, Development Recreational Park Ekuku, Garden maintenance and Landfill Maintenance and Open Market maintenance, roads maintenance and repair, upgrading of Ehenye Road | Yearly | Open National Bidding | N\$ 5,650,000.00 | | 2020 | | |
| 14 | Supply and Delivery of Council Materials | Yearly | Open National Bidding | N\$ 1,970,000.00 | October 2019 | December 2019 | | |



| | | | | | | | | | |
|----|---|--------|-----------------------|-------------------|-------|--|--|--|--|
| | Firefighting Equipments Mopping trolley Stationaries, Cleaning Materials, vehicles pick up 4x4 water section, 4x4 build inspectors, 2 ton truck for road section, Partitioning OTC Trade Fair Stands, Spray Pumps, Mosquito Nets, Dog Tags, Pound Fodder, Grave Number Plates, Trees & shrubs, Procurement Lawn Mower, Skip Containers, Refuse Receptacles No Dumping Signs, lawnmower, pumps, drowns | | | | | November 2019 December 2019 January 2020 | January 2020 February 2020 March 2020 | | |
| 15 | Construction of Roads storm water and site walks Construction of storm water channels in Oshakati and upgrading of Ehenye Road | Yearly | Open National Bidding | N\$23,500,000.00 | | | | | |
| 16 | Construction of water Services Water Construction at Onawa, Replacement of AC pipe - oshakati east, Replacement of Oneshila pumping lines, Construction of water lines - Okandlegedi, Construction of water tower - Evluluko, bulk water purchase, Ompunbu | Yearly | | N\$38,909,731.00 | | | | | |
| 17 | Fuel and Oil Lubricants (Grease, oil) | Yearly | Small Procurement | N\$ 1,365,000.00 | adhoc | ongoing | Open advertising bidding is too costly to apply given the value of the procurement | | |
| | TOTAL | | | N\$117,934,979.35 | | | | | |

Prepared by: Procurement Management Unit



Approved by:

Date:

18/08/2020