



**ANNUAL PROCUREMENT PLAN FOR THE MUNICIPALITY OF HENTIES BAY
FINANCIAL YEAR: 2022 / 2023**

Item Number	Description	Quantity	Procurement	Estimated Value N\$	Scheduled Date for	Scheduled Date for Award of Contract	Remark
1	Supply of Protective clothing	various	on going	250,000.00	on going	31/06/2023	
2	Materials and supplies for health and safety enforcement (Dog Control, Family Health Centre, Orphans & Vulnerable Childr)	various	on going	75,295.00	on going	31/06/2023	
3	Refreshment/Entertainment	N/A	on going	15,000.00	on going	31/06/2023	
4	Materials & Supplies for Offices (Printing & Stationery/Advertising/Publications/Promotion and Marketing/paper roll intcilyzer mount)	N/A	on going	503,985.00	on going	31/06/2023	
5	Materials & Supplies for Waste Management (Corporate Material/Cleaning Campaign/Wheelie Bins (Refuse Bins))	various	RFQ	862,500.00	01/07/2022	31/06/2023	
6	Fuel & Oil	NA	on going	1,820,000.00	on going	31/06/2023	
7	Stores & Materials	N/A	on going	180,000.00	Ongoing	31/06/2023	
8	Provision of security services (SECURITY SERVICES & Surveillance cameras)	various	RFQ	650,000.00	01/07/2022	31/06/2023	
9	Courier	various	DP	10,000.00	01/07/2022	31/06/2023	
10	Provision of rental services (Office Equipment, Plant and Machinery)	N/A	RFQ	300,000.00	on going	31/06/2023	
11	Events (Conferences/Annual EXPO, GALA Evenings, Indep.Celebr.& National day, Year End Function)	Various	RFQ	270,000.00	on going	31/06/2023	
12	Emergensity Services Year End and First Aid Kits	various	RFQ	20,000.00	01/07/2022	31/06/2023	

E. Coetzee



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13	Municipal IT Services & Maintenance (Training & Development/Automation Services/MICROSTOF 365 LICENSE FEES/SOFTWARE ANNUAL FEES/Finstel liceneec fee)	various	RFQ	1,840,000.00	01/07/2022	31/06/2023	
14	Medical Consultancy Services (Annual Medical Examination)	various	DP	80,000.00	01/07/2022	31/06/2023	
15	AFS IPSAS ADOPTION	N/A	RFQ	60,000.00	01/07/2022	31/06/2023	
16	Materials & Supplies for law enforcement & firebrigade (SPEED CAMERA(TRUCAM11LT)20)	various	RFQ	150,000.00	01/07/2022	31/06/2023	
17	Building Maintenance & Upgrading	Various	ONB	500,000.00	01/07/2021	31/06/2023	
18	Procurement of Plant, fleet & Machinery (2.4 TOYOTA HILUX TRAFFIC)	various	ONB	2,100,000.00	01/07/2022	31/06/2023	
19	Supply of Office Furniture & Equipment	10	RFQ	220,000.00	01/07/2022	31/06/2023	
20	Maintenance and upgrade of Parks, Cemeteries and upgrade of sports Stadium	various	Inhouse (RFQ materials only)	420,000.00	01/07/2022	31/06/2023	
21	Tools and Equipment	N/A	RFQ	110,000.00	01/07/2022	31/06/2023	
22	Maintenance of Roads & Streets (Earth Moving Equipment/Road blading & cutting edge/Streets: kerb stones /pavem/Speedhumps/Road- and Traffic signs)	various	Inhouse (RFQ materials only)	370,000.00	01/07/2022	31/06/2023	
23	Maintenance for Water & Sewer reticulation (Sewerage Reticulation Gravi/Sewerage Valves/Sewerage Reticulation Vacuu/Chlorine/Rental of Chlorine Bottles/ PRE PAID WATER/ Water sampling and chemical)	various	Inhouse (RFQ materials only)	1,280,000.00	01/07/2022	31/06/2023	

E. van der Merwe



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24	COMPLETION OF LOW COST HOUSES OMDL EXT3,4&7	various	ONB	4,615,490.00	01/07/2022	31/06/2023	
25	CONSTRUCTION SEWER PUMP OMDL EXT 2 (NICKY IYAMBO ROAD)	various	ONB	3,500,000.00	on going	31/06/2023	
26	REPLACEMENT OF VACUM SEWER EXT 10 (Design Phase)	1	ONB	1,800,000.00	01/07/2022	31/06/2023	
27	Upgrading of septic tank to gravitating sewer reticulation system in Omdel	1	ONB	5,000,000.00	01/07/2022	31/06/2023	
28	UPGRADING OF LANDFILL SITE	1	ONB	1,775,000.00	01/02/2023	31/06/2023	
29	Community market	1	ONB	1,000,000.00	01/07/2022	31/06/2023	Donor Funding
30	Upgrading of Roads	various	ONB	1,000,000.00	01/03/2023	31/06/2023	RFA
31	REPLACEMENT OF ASBESTOS	various	Inhouse (RFQ materials only)	1,000,000.00	01/07/2022	31/06/2023	
32	UPGRADING SEWER TREAT PLANT	1	Inhouse (RFQ materials only)	500,000.00	01/07/2022	31/06/2023	
33	FINANCIAL SYSTEM	1	ONB	1,700,000.00	01/07/2022	31/06/2023	
34	CONSTRUCTION OF ELECTRICAL SERVICES EXT7 PHASE 1	1	ONB	3,500,000.00	on going	31/06/2023	
35	CONSTRUCTION OF ELECTRICAL SERVICES EXT7 PHASE 2	1	ONB	5,000,000.00	01/02/2023	31/06/2023	Trust Fund

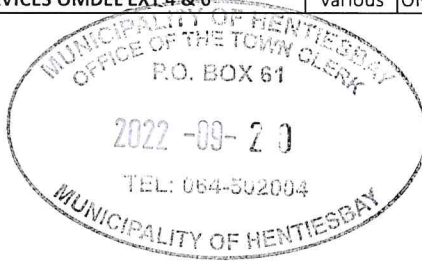
E. C. Jee



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36	CONSTRUCTION SERVICES OMDL EXT 4 & 6	various	ONB	6,000,000.00	01/07/2022	31/06/2023	Funds from Erongo Red

Approved By:



Elizabet

ACCOUNTING OFFICER
Ms Elizabeth Coetzee