



**Ministry of Finance**

**ANNUAL PROCUREMENT PLAN**

Financial Year: 2020/2021

Public Entity: Ministry of Finance

1	2	3	4	5	6	7	9	10	11
Serial No.	Description (includes packages, lots if applicable)	Quantity	Procurement Method	Estimated Value	Scheduled Date for Invitation of Bids	Scheduled Date for Award of Contract	Delivery Period	Contract period (one year or Multi year	Packages/Lots
003	Other Condition of Service: Transport Privilege (Transport of household of retired staff members)	Various	RFQ/ONB	430 000.00	01-Jul-20	31-Mar-21	within 3 working days	Multi year	Packages
	<b>Total</b>			<b>430 000.00</b>					

<b>O21</b>	<b>Travel and Subsistences: Air</b> Ticket for local and international flights	Various	EPE/RFQ/O NIB	220 000.00	01-Jul-20	31-Mar-21	within 3 working days	Multi year	Packages
	<b>Total</b>			<b>220 000.00</b>					
<b>O22</b>	<b>Material and Suppliers: Procurement of:</b> Cartridges and Toners, Photocopy papers, Arch files, Pen, writing pads, staples, Envelopes, Typing files, Office Calculators, Receipts books, Staples, Binding rings, Newspapers, staples removers, etc.	Various	ONB/RFQ/E PE,DP	7,918,000.00	01-Jul-20	31-Mar-21	within 14 working days	Multi year	Lots
	Wellnes and Personal Protective Equipments for Covid-19	Various	EPE/RFQ/ EP	3,282,750.00	01-Apr-20	31-Mar-20	within 7 days	Multi year	Package

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	<b>Office suppliers Procurement of:</b> Binding machines, Lamination machines, Shredder machine, Cleaning material, Electrical accessories, Promotional items, Protective clothing, etc	Various	ONB/RFQ/E PE, DP	6,338,800.00	01-Jul-20	31-Mar-21	within 14 working days	Multi year	Lots
	<b>Total</b>			<b>17,539,550</b>					
<b>O23</b>	<b>Transport:</b> Fuel & Lubricants, Tyre & Batteries Replacement	Various	ONB/RFQ/ DP	6,498,100.00	01-Jul-20	31-Mar-21	Monthly	Multi year	Lots
	Repair and Maintenance of vehicles	Various	ONB/RFQ/ DP	1,856,600.00	01-Jul-20	31-Mar-21	Monthly	Multi year	Packages
	Licencing, Spare parts and Accessories	Various	RFQ/Q/ DP	928,300.00	01-Jul-20	31-Mar-21	Monthly	Multi year	Packages
	<b>Total</b>			<b>9,283,000.00</b>					
<b>O24</b>	<b>Utilities:</b> Photocopy hire		DP/ONB/RF Q	9,848,250.00	01-Apr-20	31-Mar-21	Monthly	Multi year	Package
	<b>Total</b>			<b>9,848,250.00</b>					

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<b>025</b>	<b>Maintenance expenses</b>											
	General Maintenance, Minor Renovation, Replacement of Fiscus building lift, Replacement of Airconditions, etc	Various	DP/ONB/RF Q	6 398 000.00	01-Jul-20	31-Mar-21	within 14 working days	Multi year	Lots			
	<b>ICT Infrastructure:</b>											
	Licence Oracle and Renewal	Various	DP/ONB/RF Q	32,103,000.00	01-Jul-20	31-Mar-21	within 14 working days	One year	Lots			
	IT-Accessories, cabling, networking	Computer Computer	DP/ONB/RF Q	2 571 500.00	01-Jul-20	31-Mar-21	within 14 working days	One year	Lots			
	<b>Total</b>			<b>41,072,500.00</b>								
<b>026</b>	<b>Property rental and related charges:</b>	Office Accommodation:										
	Satelite Office, Satelite Office, Satelite Office, Transnamib, Security, etc.	Outapi Mariental Luderitz Rundu Agrihouse, Social	DP/ONB	29,000,000.00	01-Jul-20	31-Mar-21	Monthly	Multi year	Lots			
	<b>Total</b>			<b>29,000,000.00</b>								

<b>027</b>	<b>Other Services and Expenses:</b> Procurement of: Training, Symposiums and Workshops, Printing and Avertisement, Office refreshment, Security Contract, SACU Conferences	Various	RFQ/DP/ ONB/EPE	23,402,200.00	01-Jul-20	31-Mar-21	Various	Multi year	Lots
	<b>Consultancy Services:</b> Biometric System, ASCYDA, PSEMAS, Forensic Audit, Change Management (NAMRA)	Various	ONB	109 100 000.00	01-Aug-20	31-Mar-21	Various	Multi year	Lots
	<b>Total</b>			<b>132 502 200.00</b>					
	<b>Total Procurement Budget</b>			<b>239,895,500</b>					

**Recommended/ Not Recommended**

  
**Johanhes Shipepe (Mr)**  
 Chairperson Procurement

**Approved/ Not-Approved**

  
**Ericah Shafudah (Ms)**  
 Accounting Officer