

**MINISTRY OF WORKS AND TRANSPORT
ANNUAL PROCUREMENT PLAN - 023**

Name of BUSINESS UNIT : OFFICE OF THE MINISTER					Financial Period: 2024/2025				
Procurement No. (e.g. 1,2,3...)	Description (include lots if applicable)	Quantity	Category of Procurement	Is the procurement reserved in terms of the Code of Good Practice?	Procurement Method	Estimated Value (N\$)	Scheduled Date for Invitation of Bids	Scheduled date of contract award	Reason for deviating from the default method (where applicable)
1	022- Materials and SuppliesSupply an delivery of Office stationaries, Computer Supplies, Photocopy Supplies and News Papers to the Office of The Minister	Various	G	Yes	RFQ	203,000.00	Between April 2024 and March 2025 as needs arise	As need arise	Deviation due, only to small quality of goods
2	023-Transport: Fix Tariff and Services for Politicians' Vehicles.	6	NCS	No	EPE	1,716,000.00	Between April 2024 and March 2025 as needs arise	As need arise	Deviation due, only to small quality of goods
3	024 - Utilities: Telephone, Faxes Charges, Cell Phone Credits and Rental Contract.	Various	NCS	Yes	EPE	226,000.00	Between April 2024 and March 2025 as needs arise	As need arise	Deviation due, only to small quality of goods
4	025-Maintenance Expenses: Photocopy Machine	8	NCS	Yes	DP	557,000.00	Between April 2024 and March 2025 as needs arise	As need arise	Deviation due, only to small quality of goods
5	027-Other Services and Expenses - Operational: training, printing and advertising Entertainment - Politicians, Office Refreshment , Corporate Gifts and Others	Various	NCS	Yes	RFQ	238,000.00	Between April 2024 and March 2025 as needs arise	As need arise	Deviation due, only to small quality of goods
TOTAL						2,940,000.00			

Name of BUSINESS UNIT: ADMINISTRATION					Financial Period: 2024/2025				
Procurement No. (e.g. 1,2,3,...)	Description (include lots if applicable)	Quantity	Category of Procurement	Is the procurement reserved in terms of the Code of Good Practice?	Procurement Method	Estimated Value (N\$)	Scheduled Date for Invitation of Bids	Scheduled date of contract award	Reason for deviating from the default method (where applicable)
1	022- Materials and Supplies: Supply and delivery of Office stationaries, Computer Supplies, Photocopy Supplies, Cleaning materials, Uniforms and Protective clothing.	Various	G	Partial	RFQ	996,000.00	Between April 2024 and March 2025 as needs arise	As need arises	Deviation due, only to small quality of goods
2	023- Transport: Fix Tariff and Services for Politicians' Vehicles.	10	NCS	No	EPE		Between April 2024 and March 2025 as needs arise	As need arises	Deviation due, only to small quality of goods
3	024 - Utilities: Telephone, Courier Charges, Cell Phone Credits and Rental Contract.	Various	NCS	Yes	EPE	2,859,000.00	Between April 2024 and March 2025 as needs arise	As need arises	Deviation due, only to small quality of goods
4	025- Maintenance Expenses: Minor renovations, Maintenance of Security Equipments, Photocopy Machine	8	NCS	Yes	RFQ	8,100,000.00	Between April 2024 and March 2025 as needs arise	As need arises	Deviation due, only to small quality of goods
5	027- Other Services and Expenses - Operational: training, printing and advertising, Office Refreshment, Entertainment and Corporate Gifts Claims Against the State and Others	Various	NCS	Partial	RFQ	540,000.00	Between April 2024 and March 2025 as needs arise	As need arises	Deviation due, to only small quality of goods
TOTAL						1,770,000.00	Between April 2024 and March 2025 as needs arise	As need arises	Deviation due, only to small quality of goods
						14,235,000.00			

DEVELOPMENT BUDGET									
329	1. Replacement of Boundary Wall-Archive Building for MWT	1	W		RFQ	350,000.00	Ongoing	Jun-24	URGENT
329	2. Renovation of Archive Building for MWT	1	W	YES	RFQ	150,000.00	May 2024 – Feb 2025	June /July 2024	URGENT
329	3. Installation of CCTV Surveillance Cameras	1	W	YES	RFQ	931,000.00	April 2024 – Feb 2025	June /July 2024	URGENT
327	4. Infrastructure Investigation	1	CS	YES	RB	300,000.00	May-24	June /July 2024	URGENT
325	5. Solar Installation at Ministry of Works Head Quarter	1	W	YES	ONB	390,000.00	April 2024 – Nov 2025	Sep-24	URGENT
TOTAL				YES					URGENT
TOTAL FOR OPERATIONAL & DEVELOPMENT			1,703,190.00		1,703,190.00	2,121,000.00			
TOTAL FOR DEVELOPMENT BUDGET			1731000.00		2,121,000.00				
					3,824,190.00				

BUSINESS UNIT: MAINTENANCE DIVISION									
Procurement No. (e.g. 1,2,3...)	Description(Include packages, lots, if applicable)	Qty	Category of Procurement	Is the procurement reserved in terms of the Code of Good Practice?	Procurement Method	Estimated Value (M\$)	Scheduled date for bids invitation	Financial Period: 2024/2025 Scheduled date of contract award	Reason for deviating from the default method (where applicable)
1..	Transportation of goods of retired personnel.	14	NCS	YES	RFQ	89,000.00			When need arises
2.	Stationery	3	G	YES	RFQ	139,770.00			When need arises
3.	Computer Supplies	1	G	YES	RFQ	112,320.00			When need arises
4.	Protective Clothing	3	G	YES	EPE	27,000.00			When need arises
5.	Fuel	1	NCS	YES	RFQ	100,000.00			When need arises
6.	PABX replacements	2	G	YES	EPE	168,000.00			When need arises
7..	Workshops, Office Refreshments and Gifts	5	NCS/G	YES	RFQ	300,000.00			When need arises
8.	Tools and equipment	1	G	YES	RFQ	405,000.00	01 July 2024	31 August 2024	When need arises
9..	Prepaid Water Meters Separation	3	NCS	YES	RFQ	3,000,000.00	01 June 2024	31 August 2024	When need arises
10.	Ongoing and Minor Capital Renovations	38	W	YES	RFQ	47,000,000.00	01 May 2024	31 August 2024	When need arises
11.	Specialised Installations	1	W	YES	ONB	7,000,000.00	01 May 2024	31 August 2024	When need arises
12.	Workshops and storerooms	5	G	YES	RFQ	3,470,000.00	01 June 2024	31 July 2024	When need arises
13.	Oxidation ponds	2	W	YES	RFQ	3,000,000.00	01 June 2024	31 July 2024	When need arises
14.	Hospital Renovations- Roof	1	W	YES	RFQ	1,800,000.00	01 May 2024	31 July 2024	When need arises
15.	Hospital Renovations	10	W	YES	ONB	78,200,000.00	01 May 2024	31 August 2024	When need arises
TOTAL						144,811,090.00			

Name of BUSINESS UNIT: Centralised Services									
Procurement No. (e.g. 1,2,3...)	Description (include lots if applicable)	Quantity	Category of Procurement	Is the procurement reserved in terms of the Code of Good Practice?	Procurement Method	Estimated Value (R\$)	Scheduled Date for Invitation of Bids	Scheduled date of contract award	Reason for deviating from the default method (where applicable)
1	OPERATIONAL BUDGET								
2	SUPPLY OF PROTECTIVE CLOTHING	Various	G	YES	EPE	97,500.00	May-24	June/July 2024	FROM GRN STORE
3	Supply an delivery of cleaning materials		G	YES	EPE	211,829.00	May-24	June/July 2024	FROM GRN STORE
4	Supply an delivery of Office Stationery		G	YES	EPE	300,701.00	May-24	June/July 2024	FROM GRN STORE
5	SUPPLY OF CARTRIDGES		G	YES	RFP	400,000.00	May-24	June/July 2024	Value too small for ONB
6	SUPPLY OF TOOLS		G	YES	EPE	22,110.00	May-24	June/July 2024	Value too small for ONB
7	SUPPLY OF MEDICINE		G	YES	RFP	3,860.00	May-24	June/July 2024	Value too small for ONB
10	SUPPLY OF REFRESHMENTS		G	YES	RFP/IO	36,462.00	May-24	June/July 2034	Value too small for ONB
	OTHERS								
	Retirement Gifts		G	YES	RFP	90,000.00	May-24	As need arise	As need arise
11	Director Furniture, etc		G	YES	RFP	30,000.00	May-24	As need arise	As need arise
	OPERATIONAL EQUIPMENT AND OFFICE EQUIPMENT								
	Water Purifier (Admin)	1	G	YES	RFP	24,000.00	May-24	Aug/Sept	As need arise
	Water Coolers	10	G	YES	RFP	8,500.00	May-24	Aug/Sept	As need arise
	Supply and Service of Air conditioners	15	G	YES	RFP	100,000.00	May-24	Aug/Sept	As need arise
					TOTAL =	1,324,962.00			As need arise
TRADE ACCOUNT									
228	Computer	40	G	YES	RFP	800,000.00	May-24	Aug/Sept	As need arise
229	Laptop	4	G	YES	RFP	72,000.00	May-24	Aug/Sept	As need arise
230	Printer	17	G	YES	RFP	153,000.00	May-24	Aug/Sept	As need arise
231	Scanner	1	G	YES	RFP	10,000.00	May-24	Aug/Sept	As need arise
8	SERVICE AND REPAIR OF VEHICLE AND FORKLIFTS - Trade Account			YES	NCS	243,732.70	As need arise	As need arise	As need arise
9	SERVICE FIRE EXTINGUISHERS - TRADE ACCOUNT		NCS	YES	NCS	55,800.00	As need arise	As need arise	As need arise
	TOTAL					1,334,532.70			As need arise

	DEVELOPMENT BUDGET - RENOVATIONS OF CENTRAL GOVERNMENT STORES										
10											
	Section 09	1	W	YES	RFQ	300,000.00	May-24	June/July 2024	Value too small for ONB		
	Ondangwa Govt. Stores	1	W	YES	RF-Q	200,000.00	May-24	June/July 2024	Value too small for ONB		
	Karango east	1	W	YES	RFQ	265,000.00	May-24	June/July 2024	Value too small for ONB		
					TOTAL =	765,000.00					
	(ONGOING Bids - on trade account)										
	Supply and Delivery of Miscellaneous furniture	Ordered on R4 ONB		YES	ONB	20,000,000.00	April /May 2024	Stock for OM/As	As need arise		
	Supply and Delivery of Container Cardboards	Ordered on R4 ONB		YES	ONB	6,000,000.00	April /May 2024	Stock for OM/As	As need arise		
	Supply and Delivery of Refuse Bags	Ordered on R4 ONB		YES	ONB	6,000,000.00	April /May 2024	Stock for OM/As	As need arise		
	Supply and Delivery of School Stationery and Exe	Ordered on R4 ONB		YES	ONB	20,000,000.00	April /May 2024	Stock for OM/As	As need arise		
	Request for Sealed Quotations	Ordered on R4 RFQ		YES	ONB	8,000,000.00	April /May 2024	Stock for OM/As	As need arise		
	Supply and Delivery of photocopy paper	Ordered on R4 ONB		YES	ONB	6,000,000.00	April /May 2024	Stock for OM/As	As need arise		
	Supply and delivery of brushware	Ordered on R4 ONB		YES	ONB	20,000,000.00	April /May 2024	Stock for OM/As	As need arise		
	Supply and delivery of school chairs and desks	Ordered on R4 ONB		YES	ONB	8,000,000.00	April /May 2024	Stock for OM/As	As need arise		
	Supply and delivery of official documents and face	Ordered on R4 ONB		YES	ONB	30,000,000.00	April /May 2024	Stock for OM/As	As need arise		
	Supply and delivery of office stationery pens, pend	Ordered on R4 ONB		YES	ONB	18,000,000.00	April /May 2024	Stock for OM/As	As need arise		
	Supply and delivery of office stationery envelopes	Ordered on R4 ONB		YES	ONB	6,000,000.00	April /May 2024	Stock for OM/As	As need arise		
	Supply and delivery of protective clothing	Ordered on R4 ONB		YES	ONB	6,000,000.00	April /May 2024	Stock for OM/As	As need arise		
	Supply and delivery of cleaning material	Ordered on R4 ONB		YES	ONB	6,000,000.00	April /May 2024	Stock for OM/As	As need arise		
	Supply and delivery of toilet paper	Ordered on R4 ONB		YES	ONB	10,000,000.00	April /May 2024	Stock for OM/As	As need arise		
	TOTAL OPERATIONAL				TOTAL =	114,000,000.00	April /May 2024	Stock for OM/As	As need arise		
	TOTAL TRADE ACCOUNT					1,324,962.00					
	TOTAL DEVELOPMENT BUDGET					115,334,532.70					
	GRANT TOTAL					765,000.00					
						117,424,494.70					

Name of BUSINESS UNIT: IT DIVISION									
Financial Period: 2024/2025									
Procurement No. (e.g. 1.2.3...)	Description (include lots if applicable)	Quantity	Category of Procurement	Is the procurement reserved in terms of the Code of Good Practice?	Procurement Method	Estimated Value (R)	Scheduled Date for Invitation of Bids	Scheduled date of contract award	Reason for deviating from the default method (where applicable)
1	Computer Supplies and Stationary	100	G	Yes	RFQ	577,830.00	When need arises	When need arises	None
2	Computer Maintenance	2000	G	Yes	ONB	1,819,813.27	When need arises	When need arises	None
3	Anti-virus software	1	W	Yes	RFQ	397,580.00	01 September 2025	October 2024	None
4	Training Courses, Symposiums and Workshops	10	W	Yes	RFQ	136,990.00	When need arises	N/A	None
5	Computer hardware and software	150	W	Yes	RFQ	2,030,326.73	15 April 2024	May-24	None
8	equipment at regional level	9	W	Yes	RFQ	3,000,000.00	01 June 2024	Jul-24	None
	Other	10	W	Yes	RFQ	200,000.00	1-Jun		None
TOTAL						8,162,540.00			

TOTAL FOR VOTE 023 - OPERATIONAL & DEVELOPMENT =
TRADE ACCOUNT
GRAND TOTAL FOR VOTE 023

VERIFIED BY:

Mr Chris Mungandjela - Financial Advisor

RECOMMENDED:

Mr Getzen Rutjindo - Procurement Committee Chairperson

APPROVED:

M/S Esther N. Kaapanda - Executive Director

Signature: *[Signature]* 08/05/2024
Signature: *[Signature]* 03/05/2024
Signature: *[Signature]* 03.05.2024

180,162,744.00
116,669,065.40
296,831,809.40



MINISTRY OF WORKS AND TRANSPORT

024

ANNUAL PROCUREMENT PLAN - 024

Financial Year 2024/2025

NAME OF BUSINESS UNIT: Railway Infrastructure Management

Procurement No. (e.g. 1,2,3)	Description (include lots if applicable)	Quantity	Category of Procurement	Is the procurement reserved in terms of the Code of Good Practice?	Procurement Method	Estimated Value (N\$)	Scheduled Date for Invitation of Bids	Scheduled date of contract award	Reason for deviating from the default method (where applicable)
1	Cartridges and copy supplies	Various	G	Yes	RFQ	138,000.00	April 2024 - February 2025	When need arises	Limited budget allocation
4	Printing and Advertisement	Various	NCS	Yes	RFQ	100,000.00	April 2024 - February 2025	When need arises	Limited budget allocation
5	Office refreshment	Various	G	Yes	RFQ	10,000.00	April 2024 - February 2025	When need arises	Limited budget allocation
6	Others	Various	NCS	Yes	RFQ	19,000.00	April 2024 - February 2025	When need arises	Limited budget allocation
7	Windhoek Gobabis Railway Section	1	W	Yes	OAB	39,500,000.00	April 2024 - February 2025	When need arises	Limited budget allocation
8	Maintenance Of Ariamsflei - Luderitz Railway Section	1	W	Yes	OAB	10,000,000.00	April 2024 - February 2025	When need arises	Limited budget allocation

9	Kranzberg - Otiwarongo Railway Section	1	W	Yes	OAB (INT)				
	Goods	1	G	Yes	OAB (INT)	347,616,240.00	April 2024 - February 2025	When need arises	Limited budget allocation
	Works	Various	W	Yes	OAB (INT)	170,000,000.00	April 2024 - February 2025	When need arises	Limited budget allocation
	Services	Various	CS	Yes	OAB (INT)	173,883,760.00	April 2024 - February 2025	When need arises	Limited budget allocation
10	Northern Railway Extension (Installation of CCTV) for a period of 8 months	1	W	Yes	OAB	10,200,000.00	April 2024 - February 2025	When need arises	Limited budget allocation
11	Otavi - Grootfontein Railway Section (Detailed design)	1	CS	Yes	OAB	37,404,000.00	April 2024 - February 2025	When need arises	Limited budget allocation
TOTAL						788,871,000.00			

DIRECTORATE OF AIRCRAFT ACCIDENT AND INCIDENT INVESTIGATIONS								Financial Year 2024/2025	
Procurement No. (e.g. 1,2,3 ...)	Description (include lots if applicable)	Quantity	Category of Procurement	Is the procurement reserved in terms of the Code of Good Practice?	Procurement Method	Estimated Value (N\$)	Scheduled Date for Invitation of Bids	Scheduled date of contract award	Reason for deviating from the default method (when applicable)
1	TRAVEL for investigation	12	G	Yes	RFQ	600,000.00	When need arises	When need arise	N/A
2	Stationary	2	G	Yes	RFQ	30,000.00	When need arises	When need arise	N/A
3	Uniforms	2	G	Yes	RFQ	40,000.00	twice a year	When need arise	N/A
4	Cleaning materials	1	G	Yes	RFQ	20,000.00	When need arises	When need arise	N/A
5	DAAll Boardroom Virtual	2	G	Yes	RFQ	500,000.00	once off	When need arise	N/A
6	Telecom/City of Windhoe	1	G	Yes	ONB	70,000.00	Monthly	When need arise	N/A
7	Training courses/Sympos	12	W	Yes	RFQ	400,000.00	when need arises	When need arise	N/A
8	Refreshments Directors c	3	W	Yes	RFQ	20,000.00	When need arises	When need arise	N/A
9	DAAll Hangar developme	3	W	Yes	RFQ	500,000.00	once off	When need arise	N/A
TOTAL						2,180,000.00			

GRN GARAGE -									
Financial Year 2024/2025									
Description (include lots if applicable)	Quantity	Category of Procurement	Is the procurement reserved in terms of the Code of Good Practice?	Procurement Method	Estimated Value (N\$)	Scheduled Date for Invitation of Bids	Scheduled date of contract award	Reason for deviating from the default method (where applicable)	
1 Stationary	Various	G	YES	EPE/RFQ	1,812,150.00	April 24 - March 2025	As need arises	N/A	
2 Office Equipments	Various	G	YES	RFQ	300,000.00	April 24 - March 2025	As need arises	Value too small for ONB	
3 Cleaning Material	Various	G	YES	EPE/RFQ	600,000.00	April 24 - March 2025	As need arises	N/A	
4 Air Tickets	30	NCS	YES	RB	300,000.00	April 24 - March 2025	As need arises	N/A	
5 Leasing of Photo Copy Maching	13	NCS	YES	ONB	1,267,200.00	April 24 - March 2025	As need arises	N/A	
6 Courier Services	11 units	NCS	YES	DP	132,000.00	April 24 - March 2025	As need arises	N/A	
7 Telephone/Maintenance Fees	80	NCS	YES	DP	198,000.00	April 24 - March 2025	As need arises	N/A	
8 Cellphones/Airtime	11 units	NCS	YES	DP	411,400.00	April 24 - March 2025	As need arises	N/A	
9 Refreshments	11 units	G	YES	RB / IQ	181,500.00	April 24 - March 2025	As need arises	Value too small for ONB	
10 Electricity	11 units	NCS	YES	EPE	1,320,000.00	April 24 - March 2025	Monthly	N/A	

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27	Machine	7 G	YES	RFQ	330,000.00	24-Apr	25-Mar	N/A
28	Hydraulic Pressing Machine	4 G	YES	RFQ	275,000.00	24-Apr	25-Mar	N/A
29	Tyre Repair Kit (Tyre grinder, Tyre Lever Set, Tyre Pressure Gauge etc)	11 G	YES	RFQ	66,00.00	24-Apr	25-Mar	N/A
30	Air Body Lift Jack	11 G	YES	RFQ	220,000.00	24-Apr	25-Mar	N/A
31	Floor Creepers	55 G	YES	RFQ	110,000.00	24-Apr	25-Mar	N/A
32	Gas and Arc Welding Machine	1 G	YES	RFQ	16,500.00	24-Apr	25-Mar	N/A
33	Batteries	Bulk G	YES	DP	330,000.00	24-Apr	25-Mar	N/A
34	Tyres	Bulk G	YES	DP	16,500,000.00	24-Apr	25-Mar	N/A
35	Windscreens	As need & G	YES	RFQ	2,500,000.00	24-Apr	25-Mar	N/A
36	Vehicle Accessories	As need & G	YES	RFQ	2,200,000.00	24-Apr	25-Mar	N/A
37	Engine Oil	As need & NCS	YES	RB	50,000.00	24-Apr	25-Mar	N/A
38	Grease	As need & NCS	YES	RB	50,000.00	24-Apr	25-Mar	N/A
39	Gearbox and Diff oil	As need & NCS	YES	RB	50,000.00	24-Apr	25-Mar	N/A
40	Power steering oil	As need & NCS	YES	RB	50,000.00	24-Apr	25-Mar	N/A
41	Brake Fluid	As need & NCS	YES	RB	50,000.00	24-Apr	25-Mar	N/A
42	Anti Freeze	As need & NCS	YES	RB	50,000.00	24-Apr	25-Mar	N/A
43	Automatic Transmission fluid	As need & NCS	YES	RB	50,000.00	24-Apr	25-Mar	N/A
44	Engine Cleaner	As need & NCS	YES	RB	50,000.00	24-Apr	25-Mar	N/A
45	Synthetic Engine oil	As need & NCS	YES	RB	50,000.00	24-Apr	25-Mar	N/A
46	Paraffin	As need & NCS	YES	RB	50,000.00	24-Apr	25-Mar	N/A
47	Battery Water	As need & NCS	YES	RB	50,000.00	24-Apr	25-Mar	N/A
48	Diesel/Petrol	As need & NCS	YES	RB	50,000.00	24-Apr	25-Mar	N/A
49	Thinners	As need & NCS	YES	RB	50,000.00	24-Apr	25-Mar	N/A
50	Light Fuel	As need & NCS	YES	RB	50,000.00	24-Apr	25-Mar	N/A

51	Door Lubes	As need	4NCS	YES	RB		50,000.00	24-Apr	25-Mar	N/A
52	Radiator Cleaner	As need	4NCS	YES	RB		50,000.00	24-Apr	25-Mar	N/A
53	Injector Cleaner	As need	4NCS	YES	RB		50,000.00	24-Apr	25-Mar	N/A
54	Other (Carburetor and Silicone rubber)	As need	4NCS	YES	RB		50,000.00	24-Apr	25-Mar	N/A
55	Wheel Alignment	As need	4NCS	YES	RB		275,000.00	24-Apr	25-Mar	N/A
56	Wheel Balancing	As need	4NCS	YES	RB		165,000.00	24-Apr	25-Mar	N/A
57	Air con refill	As need	4NCS	YES	RB		275,000.00	24-Apr	25-Mar	N/A
58	Headlight Adjuster Machine	Various	G	YES	RB		220,000.00	24-Apr	25-Mar	N/A
59	Windscreen repair	Bulk		YES	RB		55,000.00	24-Apr	25-Mar	N/A
60	Diagnostic tester/ Machine	Various		YES	RB		495,000.00	24-Apr	25-Mar	N/A
61	Brake disc Skimming	Various		YES	RB		165,000.00	24-Apr	25-Mar	N/A
62	Upholstery services	Bulk		YES	RB		550,000.00	24-Apr	25-Mar	N/A
63	Service and Maintenance	As need	arise	YES	DP		7,700,000.00	24-Apr	25-Mar	N/A
64	Accident repair and Paints	As need	arise	YES	RB		14,300,000.00	24-Apr	25-Mar	N/A
65	Engine Gearbox/ Transfe	As need	arise	YES	RB		4,675,000.00	24-Apr	25-Mar	N/A
66	Auto Electrical/Electronic Repair	As need	arise	YES	RB		1,485,000.00	24-Apr	25-Mar	N/A
67	Airconditioning Repair	As need	arise	YES	DP		60,000.00	24-Apr	25-Mar	N/A
68	Radiator repair	As need	arise	YES	DP		60,000.00	24-Apr	25-Mar	N/A
69	Spares	Bulk		YES	RFQ		1,650,000.00	24-Apr	25-Mar	N/A
70	Laptops, Computers, Scanners, UPS and Printers etc	20		YES	ONB/RFQ		5,313,253.00	24-Apr	25-Mar	N/A

71	Internet Devices	7	YES	IQ	15,000.00	24-Apr	25-Mar	N/A
72	Fleet Managemnt System	System	YES	ONB	7,150,000.00	24-Apr	25-Mar	N/A
73	Surveillance Equipment	3	YES	RFQ	1,650,000.00	24-Apr	25-Mar	N/A
74	Network connectivity services	12	YES	RB	1,320,000.00	24-Apr	25-Mar	N/A
75	Renovations and Adjustments	4	YES	RFQ	2,090,000.00	24-Apr	25-Mar	N/A
76	Paving/Tilling	4	YES	RFQ	440,000.00	24-Apr	25-Mar	N/A
77	Lift Repair	1	YES	RFQ	60,000.00	24-Apr	25-Mar	N/A
78	Plumbing	4	YES	RFQ	1,100,000.00	24-Apr	25-Mar	N/A
79	Electrical work	4	YES	RFQ	500,000.00	24-Apr	25-Mar	N/A
80	Feasibility Study	4	YES	RFQ	220,000.00	24-Apr	25-Mar	N/A
81	Renewal of Licensing with Natis and Mass Distance Charges	Overall Fleet	YES	EPE	7,700,000.00	24-Apr	25-Mar	N/A
82	Technical Training	40	YES	RFQ	90,000.00	24-Apr	24-Apr	N/A
83	Qualifying Training	40	YES	RFQ	500,000.00	24-Apr	24-Apr	N/A
	TOTAL Operational Budget				19,048,803.00			
	TOTAL Development Budget			4,410,000.00				
	TOTAL Trade Account			78,492,700.00				

Name of BUSINESS UNIT: MARITIME AFFAIRS										Financial Year 2024/2025	
Procurement No. (e.g. 1,2,3...)	Description (include lots if applicable)	Quantity	Category of Procurement	Is the procurement reserved in terms of the Code of Good Practice?	Procurement Method	Estimated Value (N\$)	Scheduled Date for Invitation of Bids	Scheduled date of contract award	Reason for deviating from the default method (where applicable)		
1	Procurement of Air ticket	Various	G	Yes	OAB	150,000.00	Any time from 2024/04/01	As need arises	N/A		
2	Materials and Supplies	Various	G	Yes	OAB	685,000.00	Any time from 2024/04/01	As need arises	N/A		
3	Utilities	Various	G	Yes	EPE	7,080,000.00	Any time from 2024/04/01	As need arises	N/A		
4	Property rental & related	12	NCS	Yes	DP	150,000.00	Any time from 2024/04/01	As need arises	N/A		
5	Other Services and Expenses	Various	G	Yes	DP	60,200.00	Any time from 2024/04/01	As need arises	N/A		
6	Operational equipment, materials	Various	G	Yes	OAB	147,000.00	Any time from 2024/04/01	As need arises	N/A		
7	Construction, renovation & improvement (Upgrading): Marine Radar System (GMDS)	Various	G	Yes	OAB	3,000,000.00	Any time from 2024/04/01	As need arises	N/A		
TOTAL						11,272,200.00					

Name of BUSINESS UNIT: MET SERVICES									
Procurement No. (e.g. 1,2,3 ...)	Description (include lots if applicable)	Quantity	Category of Procurement	Is the procurement reserved in terms of the Code of Good Practice?	Procurement Method	Estimated Value (N\$)	Scheduled Date for Invitation of Bids	Scheduled date of contract award	Reason for deviating from the default method (where applicable)
1	Meteorological Spare Parts	Various	G	Yes	DP	5,000,000.00	6/1/2024	As need arises	N/A
2	Supply, Delivery and Installation of a New TV Weather Studio	1	G	Yes	OAB	2,000,000.00	6/1/2024	As need arises	N/A
3	Supply an delivery of Office stationaries to the Division Meteorological Service	Various	G	Yes	RFQ		6/1/2024		
4	Installation of (Carport)	10	G	Yes	RFQ	200,000.00 250,000.00	6/1/2024	As need arises As need arises	N/A N/A
5	Supply, delivery and Installation of Fire Detecting System	Various	G	Yes	DP	2,000,000.00	6/1/2024	As need arises	N/A
6	Supply, delivery and installation of cctv and access control	Various	G	Yes	DP				
7	Electrical control	Various	G	Yes	RFQ	1,500,000.00 150,000.00	6/1/2024	As need arises	N/A
8	Fencing	Various	G	Yes	RFQ	500,000.00	6/1/2024	As need arises	N/A
9	Security Lights	Various	G	Yes	RFQ	150,000.00	6/1/2024	As need arises	N/A
10	Office renovations Hosea Kutako Int. Airport	1	W	Yes	RFQ	150,000.00	6/1/2024	As need arises	N/A

11	Office renovations Grootfontein Airport Met Office	1	W	Yes	RFQ	100,000.00	6/1/2024	As need arises	N/A
13	Office renovations Walvisbay Airport Met Office	1	W	Yes	RFQ	200,000.00	6/1/2024	As need arises	N/A
14	Supply and delivery of Radiosondes and Balloons	Various	G	Yes	RFQ	2,500,000.00	6/1/2024	As need arises	N/A
15	Repair, service, calibration of Hydrogen Generators (Windhoek, Keetmanshoop and Walvisbay)	3	W	Yes	RFQ	500,000.00	6/1/2024	As need arises	N/A
16	Supply and delivery of cleaning materials	Various	G	Yes	RFQ	150,000.00	6/1/2024	As need arises	N/A
17	Training Courses and Workshops	Various	G	Yes	RFQ	1,000,000.00		As need arises	N/A
18	Supply, Delivery and Installation of AWOS at Ondangwa	1	G	Yes	OAB	1,000,000.00	6/1/2024	As need arises	N/A
19	Implementation of a Quality Management System	1	W	Yes	RFQ	350,000.00	6/1/2024	As need arises	N/A
20	1st Phase of Weather Radar Procurement	1	G	Yes	OAB	1,500,000.00	6/1/2024	As need arises	N/A
21	Catering Services	Various	G	Yes	RFQ	100,000.00	7/1/2024	As need arises	N/A
22	Supply, delivery and installation of airconditioners	3	G	Yes	RFQ	60,000.00	5/1/2024	As need arises	N/A
23	Supply and delivery of computers	5	G	Yes	RFQ	120,000.00	6/1/2024	As need arises	N/A

24	Supply and delivery of computers	10	G	Yes	RFQ	200,000.00	6/1/2024	As need arises	N/A
25	Supply and delivery of printers	5	G	Yes	RFQ	100,000.00	6/1/2024	As need arises	N/A
26	Calibration of Met Equipment Kit	2	W	Yes	DP	30,000.00	8/1/2024	As need arises	N/A
TOTAL						19,810,000.00			

Name of BUSINESS UNIT: Department of Transportation Infrastructure Management										Financial Year 2024/2025	
Procurement No. (e.g. 1,2,3...)	Description (include lots if applicable)	Quantity	Category of Procurement	Is the procurement reserved in terms of the Code of Good Practice?	Procurement Method	Estimated Value (N\$)	Scheduled Date for Invitation of Bids	Scheduled date of contract award	Reason for deviating from the default method (where applicable)		
1	MATERIAL AND SUPPLIES:	Various	G	Yes	DP	165,000.00	5/06/2024	Within the current FY	small amount procurement		
2	TRAINING, WORKSHOPS & AIR TICKETS	Various	NCS	Yes	RFQ	254,000.00	1/08/2024	Within the current FY	small amount procurement		
3	Procurement of Advertisement for bids and Vacant Posts	30	NCS	Yes	DP	486,000.00	1/05/2024	Within the current FY	Procurement from Newspaper		
5	Procurement of Refreshments for Directors office	Various	G	Yes	RFQ	22,000.00	1/05/2024	Within the current FY	small amount procurement		
6	Procurement of Laptops for Directorate	2	G	Yes	RFQ	30,000.00	1/06/2024	Within the current FY	small amount procurement		

Construction of Opuwo Aerodrome 1. Demining Equipment and other related items 2. Procurement of Contractors for Construction of Access Road and Runway 3. Procurement of Contractors for fencing of Opuwo Aerodrome	1	CS	Yes	OAB	78,000,000.00	03/06/2024 02/09/2024	Within the current FY	N/A
Fencing of State Owned Aerodromes (Impailia island) 1. Demining Equipment and other related items 2. Procurement of Contractor for the construction of Impailia Island aerodrome.	1	W	Yes	OAB	20,000,000.00	2/09/2024	Within the current FY	N/A

9	Fencing of State Owned Aerodromes (Kamanjab, Tsumkwe and Malatohoe) 1. Procurement of Contractors for maintenance (Fencing and regravelling)	1	W	Yes	OAB	21,500,000.00	1/06/2024	Within the current FY	N/A
10	DR 3417: Andara-Shamatura Clinic (15 km) Roads 1. Demining Equipment and other related items 2. Procurement of Consulting Services for the design and Supervision 3. Procurement of a Contractor	1	CS	Yes	OAB	12,000,000.00	24/06/2024	Within the current FY	N/A

DR3470: Rooidag - Kanu Vlei 1. Demining Equipment and other related items 2. Procurement of Consulting Services for the design and Supervision 3. Procurement of a Contractor	1	CS	Yes	OAB	34,000,000.00	24/06/2024	Within the current FY	N/A
DR3501: Sibbinda - Makanga School and Agriculture Centre (5 km) 1. Demining Equipment and other related items 2. Procurement of Consulting Services for the design and Supervision 3. Procurement of a Contractor	1	CS	Yes	OAB	9,000,000.00	24/06/2024	Within the current FY	N/A

13	DR 3630: Onyati - Onyulaye - Onkumbula 1. Demining Equipment and other related items 2. Procurement of Consulting Services for the design and Supervision 3. Procurement of a Contractor	1	CS	Yes	OAB	30,000,000.00	24/06/2024	Within the current FY	N/A
14	DR3607: Ompundja - Ekangolyambambala - Naruvanda Gate 1. Demining Equipment and other related items 2. Procurement of Consulting Services for the design and Supervision 3. Procurement of a Contractor	1	CS	Yes	OAB	3,000,000.00	24/06/2024	Within the current FY	N/A

15	DR3524 Ngoma-Nakabolelwa – to - Kasika, Phase 2 (30km) 1. Demining Equipment and other related items 2. Procurement of Consulting Services for the design and Supervision 3. Procurement of a Contractor	1	CS	Yes	OAB	35,000,000.00	24/06/2024	Within the current FY	N/A
16	Access road to: Mulemba Junior Primary school from B8 road 1. Demining Equipment and other related items 2. Procurement of Consulting Services for the design and Supervision 3. Procurement of a Contractor	1	CS	Yes	OAB	4,000,000.00	24/06/2024	Within the current FY	N/A

	Access road to: Gcaruhwa PHC Clinic 1. Demining Equipment and other related items 2. Procurement of Consulting Services for the design and Supervision							
17	3. Procurement of a Contractor	1	CS	Yes	OAB	3,000,000.00	24/06/2024	Within the current FY
18	Access road to: Oshikulufu clinic 1. Demining Equipment and other related items 2. Procurement of Consulting Services for the design and Supervision 3. Procurement of a Contractor	1	CS	Yes	OAB	3,000,000.00	24/06/2024	Within the current FY
								N/A

19	Access road to: Okambumbu C school 1. Demining Equipment and other related items 2. Procurement of Consulting Services for the design and Supervision 3. Procurement of a Contractor	1	CS	Yes	OAB	2,000,000.00	24/06/2024	Within the current FY	N/A
20	Access road to: Bravel Primary school 1. Demining Equipment and other related items 2. Procurement of Consulting Services for the design and Supervision 3. Procurement of a Contractor	1	CS	Yes	OAB	3,000,000.00	24/06/2024	Within the current FY	N/A
TOTAL						258,537,000.00			

MINISTRY OF WORKS AND TRANSPORT
Name of BUSINESS UNIT: TRANSPORTATION POLICY & REGULATION

Procurement No. (e.g. 1,2,3...)	Description (include lots if applicable)	Quantity	Category of Procurement	Is the procurement reserved in terms of the Code of Good Practice?	Procurement Method	Estimated Value (N\$)	Scheduled Date for Invitation of Bids	Scheduled date of contract award	Reason for deviating from the default method (where applicable)
1	Procurement of Air ticket	Various	G	Yes	OAB	200,000.00	4/1/2024	As needs arise	N/A
2	Materials and Supplies	Various	G	Yes	OAB	437,000.00	4/1/2024	As needs arise	N/A
3	Transport	Various	G	Yes	EPE	1,495,000.00	4/1/2024	As needs arise	N/A
4	Utilities	Various	G	Yes	EPE	5,969,000.00	4/1/2024	As needs arise	N/A
5	Other Services and Expe	Various	G	Yes	DP	1,265,000.00	4/1/2024	As needs arise	N/A
TOTAL						9,366,000.00			

TOTAL OPERATIONAL & DEVELOPMENT =
 TRADE ACCOUNT
 GRANT TOTAL FOR VOTE 024

1,113,495,003.00
 78,492,700.00
1,191,987,703.00

VERIFIED BY: Mr Chris Mungandjela - Financial Advisor
RECOMMENDED: Mr Getzen Rutjindo - Procurement Committee Chairperson
APPROVED: MS Esther N. Kaapanda - Executive Director

Signature: [Signature] 03/05/2024
 Signature: [Signature] 03/05/2024
 Signature: [Signature] 03.05.2024

