



Annual Procurement Plan

Name of Public Entity: Katima Mulilo Town Council

Financial Period: 2023/24

Procurement No	Description of Procurement (include lots if applicable)	Quantity	Procurement Category	Is the procurement reserved in terms of Code of Good Practice?		Procurement Method	Estimated value (NS)	Scheduled date for invitation of Bids	Reason for deviating from the default method (where applicable)
				Yes	No				
1	Supply and delivery of Public Address System to KMTC on a once off basis	Various	G	No	No	RFQ	20,000.00	Nov-23	The timeframe in terms of delivery
2	Supply and delivery of Vehicles to KMTC for a period of 24 months	1G	G	No	No	OAB	550,000.00	On going	On going
3	Supply and delivery of Office Furnitures to KMTC for a period of 12 months	Various	G	No	No	RFQ	446,580.00	Jan-24	The time frame in terms of delivery
4	Vedio Conference system to KMTC	Various	G	No	No	RFQ	135,152.00	Oct-23	The time frame in terms of delivery
5	Supply and delivery of Firearms safes to KMTC	7G	G	No	No	RFQ	20,000.00	Sep-23	The time frame in terms of delivery
6	Supply and delivery of Projectors to KMTC	2G	G	No	No	RFQ	17,074.00	Oct-23	The time frame in terms of delivery
7	Supply and delivery of Interactive Screen to KMTC	1G	G	No	No	RFQ	75,000.00	Oct-23	The time frame in terms of delivery
8	Supply and delivery of Departmental Printers to KMTC	Various	G	No	No	RFQ	272,126.00	On going	On going
9	Supply and delivery of Laptops to KMTC	10G	G	No	No	RFQ	170,000.00	Sep-23	The time frame in terms of delivery
10	Supply and delivery of Cellphones to KMTCs	Various	G	No	No	RFQ	77,000.00	On going	On going
11	Supply, installation and management of Property Management System	Various	W	No	No	RFQ	120,000.00	On going	On going
12	Supply and delivery of Dog traps with rops	3G	G	No	No	RFQ	45,000.00	Jan-24	The time frame in terms of delivery
13	Construction of Small Scale Slaughtering Places: Informal Settlement	Various	W	No	No	OAB	150,000.00	Mar-24	The time frame in terms of delivery
14	Construction of Environmental Office and store room	Various	W	No	No	OAB	175,000.00	Feb-24	The time frame in terms of delivery
15	Construction of Open Market in Cowboy	1W	W	No	No	OAB	100,000.00	Jan-24	The time frame in terms of delivery

16	Supply and delivery of Kitchen Equipments to KMTC for a period of 12 months	Various	G	No	RFQ	50,000.00	Jan-24	The time frame in terms of delivery
17	Supply and delivery of Fire Extinguishers		8G	No	RFQ	30,000.00	Jan-24	The time frame in terms of delivery
18	Supply and delivery of Chain saw		2G	No	RFQ	50,000.00	Nov-23	The time frame in terms of delivery
19	Supply and delivery of Gym Equipments	Various	G	No	OAB	90,000.00	Dec-23	The time frame in terms of delivery
20	Supply and installation of Air conditioners	Various	G	No	OAB	100,000.00	Apr-24	The time frame in terms of delivery
21	Construction of Landfill site for KMTC	Various	W	No	OAB	1,500,000.00	On going	On going
22	Supply and delivery of Dustbins to KMTC on a once off basis	Various	G	No	OAB	1,000,000.00	Jan-24	The time frame in terms of delivery
23	Supply and delivery of Ship containers-steel cages	Various	G	No	OAB	200,000.00	Jan-24	The time frame in terms of delivery
24	Supply and delivery of water pumps (mobile)	Various	G	No	OAB	118,850.00	Mar-24	The time frame in terms of delivery
25	Supply and delivery of a 3 Phase back up generator		1G	No	OAB	150,000.00	Dec-23	The time frame in terms of delivery
26	Construction of water networks at Extension 30	Various	W	No	OAB	2,000,000.00	Dec-23	The time frame in terms of delivery
27	Supply and delivery of a Generator (Electricity)		1G	No	OAB	25,000.00	Nov-23	The time frame in terms of delivery
28	Construction of Stormwater Channel	Various	G	No	OAB	450,000.00	Sep-23	The time frame in terms of delivery
29	Construction of Town Boundary Road	Various	W	No	OAB	500,000.00	Dec-23	The time frame in terms of delivery
30	Construction of Muhinda Street	Various	W	No	OAB	3,000,000.00	Jan-24	The time frame in terms of delivery
31	Construction of New Gravel roads in Extension 30	Various	W	No	OAB	1,575,000.00	Jan-24	The time frame in terms of delivery
32	Supply and delivery of AR Trailer fully equipped to KMTC on a once off basis		1G	No	RFQ	240,000.00	Nov-23	The time frame in terms of delivery
33	Supply a delivery of Firearms and Holsters to KMTC on a once off basis		4G	No	RFQ	110,000.00	Nov-23	The time frame in terms of delivery
34	Supply an delivery of Bulletproof vests	Various	G	No	RFQ	40,000.00	Nov-23	The time frame in terms of delivery
35	Supply and delivery of UPS Generator to KMTC on once off basi		1G	No	RFQ	45,000.00	Jan-23	The time frame in terms of delivery
36	Supply and delivery of Servers	Various	G	No	OAB	170,000.00	Aug-23	The time frame in terms of delivery
37	Supply and delivery of Moping Equipments to KMTC on a once off basis	Various	G	Yes	RFQ	45,000.00	Aug-23	The time frame in terms of delivery
38	Supply a delivery of CCTV Cameras to KMTC on a once off basis	Various	G	No	RFQ	60,000.00	Dec-23	The time frame in terms of delivery
39	Supply a delivery of Gazbos to KMTC on a once off basis	Various	G	No	RFQ	25,000.00	Jul-23	The time frame in terms of delivery
40	Supply a delivery of Fridge to KMTC on a once off basis	Various	G	No	SVP	10,000.00	Apr-24	The time frame in terms of delivery
41	Supply a delivery of Mayoral Chain to KMTC on a once off basis	Various	G	No	RFQ	100,000.00	Nov-23	The time frame in terms of delivery

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43	Rendering of Topographic Surveying Services to KMTC	Various	W	No	OAB	2,000,000.00	Oct-23	The time frame in terms of delivery	
44	Supply a delivery of Tables and Chairs in community halls on a once off basis	Various	G	No	RFQ	50,000.00	Aug-23	The time frame in terms of delivery	
45	Rendering of Road Marking services	Various	W	Yes	OAB	100,000.00	Sep-23	The time frame in terms of delivery	
46	Rendering of street names services	Various	W	Yes	OAB	150,000.00	Nov-23		
47	Supply a delivery of Stationery to KMTC for a period of 12 months	Various	G	No	RFQ	700,000.00	01-Aug-23	The time frame in terms of delivery	
48	Supply a delivery of Protective clothing to KMTC for a period of 12 months	Various	G	Yes	RFQ	500,000.00	01-Aug-23	The time frame in terms of delivery	
49	Supply a delivery of Diary books to KMTC on a once off basis	Various	G	No	SVP	150,000.00	Nov-23	The time frame in terms of delivery	
50	Rendering of Security Services to KMTC sites for a period of 3 years	Various	W	No	OAB	11,000,000.00	On going	On going	
51	Rendering of Refuse Removal Services to KMTC for a period of 3 years	Various	W	No	OAB	6,200,000.00	On going	On going	
						38,962,712.00			

Approved-Accounting Officer (Name): *Raphael Sifumwanis* signature:



Date: *8 August 2023*

