



Annual Procurement plan

Name of Public Entity: Katima Mulilo Town Council

Financial Period: 2025/26

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 (N\$)	Scheduled date for Invitation of Bids	Reason for deviating from the default method (where applicable)
1	Supply and delivery of Public Address system to KMTC	Various	G	No	RFQ	200,000.00	Jul-25	Standard low value goods
2	Procurement of a 52 Inch TV	Various	G	Yes	RFQ	10,000.00	1-Oct-25	Standard low value goods
3	Supply and delivery of Office Furnitures to KMTC for a period of 12 months	Various	G	No	RFQ	200,000.00	Ongoing	Standard low value goods
4	Procurement of Tents for functions	2	G	No	RFQ	21,500.00	Aug-25	Standard low value goods
5	Procurement of a Camera	1	G	Yes	RFQ	70,000.00	Jul-25	Standard low value goods
6	Procurement of Gazebo tent	Various	G	No	RFQ	30,000.00	Jul-25	Standard low value goods
7	Supply of Alarm system/CCTV	Various	G	No	RFQ	150,000.00	Aug-25	Standard low value goods
8	Procurement of cellphones	Various	G	No	RFQ	100,000.00	Ongoing	Standard low value goods
9	Procurement of Corporate attire	Various	G	Yes	RFQ	100,000.00	Aug-25	Standard low value goods
10	Procurement of Banners/Sinange	Various	G	Yes	RFQ	150,000.00	Jul-25	Standard low value goods
11	Procurement of Diary books/ branded note books	Various	G	No	RFQ	150,000.00	Nov-24	Standard low value goods
12	Procurement of Mayoral chain	1	G	Yes	RFQ	200,000.00	Oct-25	Standard low value goods
13	Procurement of Flip Chart	Various	G	No	RFQ	30,000.00	Aug-25	Standard low value goods
14	Procurement of Staff Awards	Various	G	No	RFQ	60,000.00	Nov-25	Standard low value goods
15	Renovation of Archive Building	Various	W	Yes	RFQ	500,000.00	Sep-25	Standard low value goods
16	Supply and delivery of protective clothing	Various	G	Yes	RFQ	550,000.00	Ongoing	Standard low value goods
17	Procurement of Mopping equipments	Various	G	Yes	RFQ	45,000.00	Aug-25	Standard low value goods
18	Procurement of Water Dispensers	Various	G	Yes	RFQ	100,000.00	Aug-25	Standard low value goods

19	Procurement of Portable Sanitation facilities	Various	G	Yes	RFQ	50,000.00	Aug-25	Standard low value goods
20	Supply and delivery of Server	1	G	Yes	RFQ	350,000.00	Aug-25	Standard low value goods
21	Procurement of Computers/Mini CPU	10	G	Yes	RFQ	130,000.00	Aug-25	Standard low value goods
22	Procurement of Laptops	Various	G	Yes	RFQ	170,000.00	Ongoing	Standard low value goods
23	Procurement of Macbooks	6	G	No	RFQ	180,000.00	Sep-25	Standard low value goods
24	Procurement of Departmental Printers	6	G	No	RFQ	450,000.00	Sep-25	The time frame in terms of delivery
25	Procurement of a Digital Touch Board/screen	1	G	No	RFQ	500,000.00	Oct-25	The time frame in terms of delivery
26	Procurement of stationery	Various	G	No	RFQ	850,000.00	Ongoing	The time frame in terms of delivery
27	Procuremnt of cleaning material	Various	G	No	RFQ	200,000.00	Aug-25	The time frame in terms of delivery
28	Procurement of office furniture	Various	G	No	RFQ	250,000.00	Ongoing	The time frame in terms of delivery
29	Supply and delivery of a Biometric Access Control and Attendance System	Various	W	Yes	RFQ	100,000.00	Oct-25	The time frame in terms of delivery
30	Procurement of Drones	Various	G	Yes	RFQ	150,000.00	Feb-26	Standard low value goods
31	Procurement of Christmas lights	Various	G	No	RFQ	200,000.00	Nov-25	The time frame in terms of delivery
32	Procurement of floodlights for the cemetery	Various	G	No	RFQ	150,000.00	Feb-26	The time frame in terms of delivery
33	Renovation of Guardhouse at the cemetery	1	W	No	RFQ	20,000.00	Mar-26	Standard low value goods
34	Construction of an office and guardhouse at the park	1	W	No	RFQ	200,000.00	Mar-26	Standard low value goods
35	Provision of refuse removal services for a period of three years to Katima Mulilo Town	Various	NCS	Yes	OAB	13,000,000.00	Jul-25	N/A
36	Procurement of Radio communication Devices	Various	G	No	RFQ	150,000.00	Sep-25	The time frame in terms of delivery
37	Traffic controversial system	Various	CS	Yes	RFQ	500,000.00	Jan-26	The time frame in terms of delivery
38	Procurement of a Roadblock trailer for traffic	1	G	Yes	RFQ	300,000.00	Nov-25	Standard low value goods
39	Procurement of uniforms for traffic members	Various	G	Yes	RFQ	300,000.00	01/03/2026	Standard low value goods
40	Procurement of a Toyota GD6 for Traffic section	1	G	No	RFQ	900,000.00	Mar-26	Standard low value goods

41	Procurement of Cellphones for Traffic members	Various	G	Yes	RFQ	150,000.00	Mar-26	Standard low value goods
42	Procurement of Retirement Gifts	Various	G	Yes	RFQ	100,000.00	Ongoing	The time frame in terms of delivery
43	Provision of security services for a period of three years	Various	NCS	Yes	RFQ	2,000,000.00	Jul-25	Standard low value goods
44	Maintenance of Liselo landfill/dumpsite	Various	NCS	Yes	RFQ	2,000,000.00	Jul-25	The time frame in terms of delivery
45	Procurement of vehicle-Town Planning dept	2	G	No	RFQ	1,600,000.00	Apr-26	The time frame in terms of delivery
46	Town Planning software (AutoCAD, GIS licenses, Surpac)	4	CS	Yes	RFQ	200,000.00	Feb-26	Standard low value goods
47	Satellite imagery and GIS data	1	CS	No	RFQ	150,000.00	Nov-25	Standard low value goods
48	Pump Station(PS) 8 Middle-block Gravity Pipelines Upgrades located in Ngweze- Ngweze North	Various	W	Yes	EMP	18,044,129.73	Feb-26	The time frame in terms of delivery. Sewer situation is a disaster in Katima Mulilo town, Exemption to be requested from the minister.
49	Procurement of a 16 Cubic meters Sewer Suction Truck	1	G	Yes	EMP	5,000,000.00	Sep-25	The time frame in terms of delivery. Sewer situation is a disaster in Katima Mulilo town, Exemption to be requested from the minister.
50	Procurement of Submersible and dry mounted Pumps with Motors	Various	G	Yes	EMP	7,530,000.00	Aug-25	The time frame in terms of delivery. Sewer situation is a disaster in Katima Mulilo town, Exemption to be requested from the minister.
51	4 Inch Sludge Pump powered by a Hoffman HDH86 Disel engine trailer	Various	W	Yes	EMP	200,000.00	Mar-26	The time frame in terms of delivery. Sewer situation is a disaster in Katima Mulilo town, Exemption to be requested from the minister.
52	Construction Water Networks at Katima Mulilo Extention 31	Various	W	Yes	ONB	3,000,000.00	Oct-25	N/A
53	Construction of Water Networks at Nova	Various	W	Yes	ONB	3,000,000.00	Jan-26	N/A
54	Installation and Protection of water Suburb Isolation Valves	Various	W	Yes	ONB	3,500,000.00	Jan-26	N/A
55	Installation of new Booster Pumps at Namwaternake off for KMTC	Various	W	Yes	RFQ	1,000,000.00	Apr-26	The time frame in terms of delivery
56	Procurement of 20 Standpipes for Katima Mulilo	20	G	Yes	RFQ	600,000.00	May-26	The time frame in terms of delivery
57	Rehabilitation of Dr Hage Geingob Street	Various	W	Yes	ONB	19,671,963.82	Feb-26	N/A

58	Upgrading of Richard Muhinda Street from gravel to Bitumen Surface road	Various	W	Yes	ONB	4,570,122.24	Jun-26	N/A
59	Upgrading of Soweto Street from gravel to Bitumen Surface road	Various	W	Yes	ONB	3,834,580.90	Jun-26	N/A
60	Construction of New Gravel roads in Katima Mulilo Extension 30	Various	W	Yes	ONB	11,649,002.54	Nov-25	N/A
61	Rehabilitation of Major gravel roads in Katima Mulilo	Various	W	Yes	ONB	15,000,000.00	Jan-26	N/A
62	Construction of Stormwater reticulation System from Ngweze to Dr. Hage Geingob Street phase 1	Various	W	Yes	RFQ	1,941,361.52	Aug-25	The time frame in terms of delivery
63	Construction of Stormwater reticulation System from Ngweze to Dr. Hage Geingob Street phase 2	Various	W	Yes	RFQ	2,000,000.00	Dec-25	The time frame in terms of delivery
64	Rehabilitation of the Market Stormwater reticulation system	Various	W	Yes	ONB	6,000,000.00	Nov-25	N/A
65	Procurement of a brick making machine with all necessary tools	Various	G	Yes	ONB	7,000,000.00	Jan-26	N/A
66	Procurement of a Caterpillar 140K Grader	1	G	Yes	ONB	4,500,000.00	Feb-26	N/A
67	Procurement of a 15 Cubic Meters Tipper Truck	1	G	Yes	RFQ	1,000,000.00	Feb-26	The time frame in terms of delivery
68	Procurement of items for the Zambezi Bream Festival and Cultural expo 2025	Various	G	Yes	RFQ	2,000,000.00	Aug-25	The time frame in terms of delivery
69	Feasibility study, gravity sewer network clean up and detailed survey	Various	CS	Yes	ONB	10,000,000.00	Aug-25	N/A
70	Pump Station(PS) 8 Middle-block Gravity Pipelines Upgrades located in Ngweze- Ngweze South	Various	W	Yes	EMP	12,029,419.82	Feb-26	The time frame in terms of delivery. Sewer situation is a disaster in Katima Mulilo town, Exemption to be requested from the minister.
Total Procurement Budget (N\$)						171,037,080.57		

Approved-Accounting Officer
Raphael S. Liswaniso


Signature:

Date: 28-April-2025