

Namibia Post Limited

Annual Procurement Plan: Operational Expenditure and Capital Expenditure

Financial Year: 2023 - 2024, ending 30 September 2024



Description	Quantity	Category of Procurement	Estimated Value	Procurement Method	Planned Date for Invitation of Bids	Planned Date for Award of Contract	Remarks/ Comments
OPERATING EXPENDITURE PROCUREMENT PLAN							
Transport expenditure related							
Motor vehicle repairs	Various	NCS	473,093.16	RFQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Motor vehicle Tyres	Various	Goods	232,562.13	RFQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Sundry/other expenditures			1,435,761.69				
Travel & Accommodation : International	Various	NCS	785,483.07	RFQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Travel & Accommodation : Local	Various	NCS	482,740.13	RFQ	Throughout the year	N/A	As required, various suppliers (source quotations)
International Freight Costs	Various	NCS	26,298.17	RFQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Office consumables	Various	Goods	141,240.32	RFQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Printing and stationery			6,283,046.67				
Stationery	Various	Goods	5,226,280.46	RFQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Cleaning materials	Various	Goods	462,267.95	RFQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Entertainment	Various	Goods	491,979.29	RFQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Mail Bags	Various	Goods	102,518.96	RFQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Equipment maintenance			1,874,649.93				
Rental : Equipment	Various	NCS	195,042.36	RFQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Repairs and & Maintenance – Property	Various	NCS	392,787.11	RFQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Maintenance : Equipment	Various	NCS	1,181,557.46	RFQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Minor furn and equipment	Various	NCS	105,262.99	RFQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Computer related expenses			253,600.00				
Maintenance: Generator	Various	NCS	50,000.00	RFQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Maintenance: Server Room A/C	Various	NCS	40,000.00	RFQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Maintenance: Server Room Fire Detection	Various	NCS	20,000.00	RFQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Maintenance: Server Room UPS	Various	NCS	20,000.00	RFQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Hardware Incidentals	Various	Goods	123,600.00	RFQ/IQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Software Licenses	Various	NCS	7,997,382.34	RFQ/DP	Throughout the year	N/A	As required, various suppliers (source quotations)
Consultancy related expenses			12,624,969.97				
Consultancy fees-various	various	CS	12,624,969.97	RFQ/RFP	Throughout the year	N/A	As required, various suppliers (source quotations)
Human resources related expenses			3,907,836.45				
Recruitment, Psychometric Test & Job Advertisement	various	NCS	237,635.19	RFQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Uniforms	various	Goods	403,825.25	RFQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Staff refreshments	various	Goods	608,611.01	RFQ	Throughout the year	N/A	As required, various suppliers (source quotations)

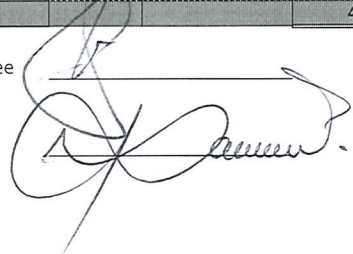
3 00

Staff Training	various	NCS	2,657,765.00	RFQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Marketing related expenses			10,043,580.23				
Marketing Agency costs	various	NCS	8,320,862.65	RFQ	Throughout the year	N/A	Existing contract (source quotation as required)
Gifts, Flowers-Non Corporate	various	Goods	116,339.05	RFQ/IQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Trade Magazines	various	Goods	2,158.04	RFQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Advertising : Tenders	various	NCS	89,000.00	RFQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Corporate Special Events	various	NCS	135,575.49	RFQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Corporate Branding	various	NCS	103,979.11	RFQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Inhouse magazine	various	NCS	100,000.00	RFQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Corporate Business Cards	various	Goods	2,000.00	IQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Integrated Annual Report	1	NCS	731,827.15	RFQ	Sep-23	Nov-23	Existing Contract
Research and development	various	NCS	32,120.00	RFQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Corporate Promotional Items: Local	various	Goods	264,916.33	RFQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Corporate Communication	various	NCS	144,802.41	RFQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Stock items			10,591,779.86				
Postal Stationery	various	Goods	3,297,831.89	RFQ	Throughout the year	N/A	Existing Contract (source quotations)
Vault items (Post Box locks;Private Bags;Private Bags locks)	various	Goods	516,859.04	RFQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Philately products	various	Goods	101,891.34	RFQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Stamps	various	Goods	147,661.42	RFQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Other consumables	various	Goods	18,730.57	RFQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Cellphones stock for resale	various	Goods	3,010,013.57	RFQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Pre-paid products-Easy Packs and Easy Boxes	various	Goods	3,498,792.03	RFQ	Throughout the year	N/A	Existing Contract (source quotations)
Telecommunication expenditure			9,607,594.51				
Network Leased Lines	various	NCS	9,607,594.51	ONB	Aug-23	Oct-23	New contract
Total OPEX			64,620,201.65				

CAPITAL EXPENDITURE PROCUREMENT PLAN

Computer Equipment (Hardware)	Various	Goods	8,764,600	ONB/RFQ/DP/IQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Computer Software	Various	Goods	20,845,000	RFQ/DP/IQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Electrical Equipment	Various	Goods	2,227,613	ONB/RFQ/DP/IQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Furnitures and Fittings	Various	Goods	2,831,950	ONB/RFQ/DP/IQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Leasehold Improvements (Works)	Various	Works	854,000	RFQ/IQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Motor Vehicles (Forklift)	1	Goods	495,000	RFQ	Throughout the year	N/A	As required, various suppliers (source quotations)
Office and Stores Equipment	Various	Goods	4,199,590	ONB/RFQ/DP/IQ	Throughout the year	N/A	As required, various suppliers (source quotations)
PO Box installation	Various	Goods	100,000	RFQ	Throughout the year	N/A	As required, various suppliers (source quotations)
TOTAL CAPEX			40,317,753				

Recommended by Chairperson of Procurement Committee



04/09/2023
Date

Approved by Accounting Officer

4 Sep. 2023
Date