



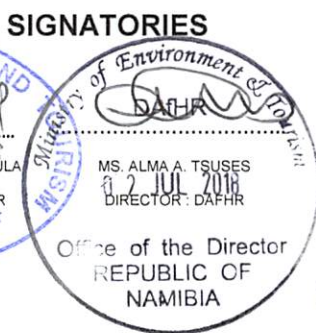
MINISTRY OF ENVIRONMENT AND TOURISM

PROCUREMENT MANAGEMENT UNIT (PMU)

ANNUAL PROCUREMENT PLAN 2018/2019									
VOTE:18 MINISTRY OF ENVIRONMENT AND TOURISM									
ITEMS DESCRIPTION	METHOD OF PROCUREMENT	CODE OF PROC.	DELIVERY DATE	QUANTITY TO BE DELIVERED	UNIT PRICE	VALUE OF PROCUREMENT	BUDGETED AMOUNT	SOURCE CODE	COMMENTS
GOODS									
General office supplies and material supplies	REQUEST FOR SEALED QUOTATION	RFQ	APR 18-MAR 19	Monthly	167,500.00	2,010,000.00	2,010,000.00	022	Provision for general office supplies such as toners, cartridges, copy paper, stationery and other related services
Cleaning materials	REQUEST FOR SEALED QUOTATION	RFQ	APR 18-MAR 19	Monthly	28,500.00	342,000.00	342,000.00	022	Provision of cleaning materials/equipment
Protective clothing and uniforms	EXECUTION BY PUBLIC ENTITY	EPE	APR 18-MAR 19	Quarterly	27,500.00	110,000.00	110,000.00	022	Provision of uniform and protective clothing
Newspapers, periodicals and books	DIRECT PROCUREMENT	DP	APR 18-MAR 19	Monthly	14,167.00	170,000.00	170,000.00	022	Provision of newspapers, periodicals and books
Building materials	OPEN ADVERTISED BIDDING	OAB	APR 18-MAR 19	Quarterly	37,500.00	150,000.00	150,000.00	025	Provision of building materials
Photocopy hire and supplies	OPEN ADVERTISED BIDDING	OAB	APR 18-MAR 19	Monthly	24,417.00	293,000.00	293,000.00	024	Hiring of photocopy machines
Computer and photocopy maintenance	OPEN ADVERTISED BIDDING	OAB	APR 18-MAR 19	Monthly	113,417.00	1,361,000.00	1,361,000.00	25	Maintenance of computer and photocopy machines
IT and computer equipment	OPEN ADVERTISED BIDDING	OAB	APR 18-MAR 19	Monthly	275,000.00	3,300,000.00	3,300,000.00	101	Provision of IT and computer equipment
Office furniture and equipment	OPEN ADVERTISED BIDDING	OAB	APR 18-MAR 19	Monthly	19,167.00	230,000.00	230,000.00	101	Provision of office furniture and equipment
WORKS									
Office renovation and maintenance	OPEN ADVERTISED BIDDING	OAB	APR 18-MAR 19	Quarterly	612,500.00	2,450,000.00	2,450,000.00	025	Provision of office renovations and maintenance
Upgrading of tourism roads	OPEN ADVERTISED BIDDING	OAB	APR 18-MAR 19	Quarterly	3,375,000.00	13,500,000.00	13,500,000.00	107	Upgrading of tourism roads
Staff houses and offices	OPEN ADVERTISED BIDDING	OAB	APR 18-MAR 19	Monthly	141,667.00	17,200,000.00	17,200,000.00	107	Construction of staff houses and office accommodation
Fencing of conservation areas	OPEN ADVERTISED BIDDING	OAB	APR 18-MAR 19	Monthly	1,989,250.00	23,871,000.00	23,871,000.00	107	Construction of fencing off of conservation areas

Water for game	OPEN ADVERTISED BIDDING	OAB	APR 18-MAR 19	Monthly	625,000.00	2,500,000.00	2,500,000.00	107	Provision of water for game
Sewerage water supply system	OPEN ADVERTISED BIDDING	OAB	APR 18-MAR 19	Quarterly	1,412,500.00	5,650,000.00	5,650,000.00	107	Provision of sewerage water supply system
HAI KHONSAN	OPEN ADVERTISED BIDDING	OAB	APR 18-MAR 19	Once-off	500,000.00	500,000.00	500,000.00	107	Provision for construction of an entrance gate and upgrading of game proof fence
CONSULTANCY									
Professional services	OPEN ADVERTISED BIDDING	OAB	APR 18-MAR 19	Monthly	29,583.00	355,000.00	355,000.00	027	Provision of professional consultancy services
Assessment and pollution	REQUEST FOR SEALED QUOTATION	RFQ	APR 18-MAR 19	Monthly	11,500.00	115,000.00	115,000.00	027	Provision of professional consultancy services
Environmental education programmes	REQUEST FOR SEALED QUOTATION	RFQ	APR 18-MAR 19	Monthly	11,500.00	115,000.00	115,000.00	027	Provision of professional consultancy services
Multilateral environmental agreements	REQUEST FOR SEALED QUOTATION	RFQ	APR 18-MAR 19	Monthly	11,500.00	115,000.00	115,000.00	027	Provision of professional consultancy services
Sustainable development advisory council	REQUEST FOR SEALED QUOTATION	RFQ	APR 18-MAR 19	Monthly	11,500.00	115,000.00	115,000.00	027	Provision of professional consultancy services
Economic review and research	REQUEST FOR SEALED QUOTATION	RFQ	APR 18-MAR 19	Monthly	11,500.00	115,000.00	115,000.00	027	Provision of professional consultancy services
Tourism sectoral planning	REQUEST FOR SEALED QUOTATION	RFQ	APR 18-MAR 19	Quarterly	50,000.00	200,000.00	200,000.00	027	Provision of professional consultancy services
NON-CONSULTANCY									
Air tickets	REQUEST FOR SEALED QUOTATION	RFQ	APR 18-MAR 19	Monthly	42,917.00	515,000.00	515,000.00	021	Provision of flight tickets under various main divisions
Veterinary supplies	OPEN ADVERTISED BIDDING	OAB	APR 18-MAR 19	Monthly	5,000.00	60,000.00	60,000.00	022	Provision of supplies
Laboratory	OPEN ADVERTISED BIDDING	OAB	APR 18-MAR 19	Monthly	1,667.00	20,000.00	20,000.00	022	Provision of laboratory related services
Ammunition	OPEN ADVERTISED BIDDING	OAB	APR 18-MAR 19	Quarterly	12,500.00	50,000.00	50,000.00	022	Provision of ammunition
Firearms	OPEN ADVERTISED BIDDING	OAB	APR 18-MAR 19	Quarterly	50,000.00	200,000.00	200,000.00		Provision of firearm supplies
Water installation supplies	OPEN ADVERTISED BIDDING	OAB	APR 18-MAR 19	Monthly	2,083.00	25,000.00	25,000.00	022	Provision of supplies
Animal food	OPEN ADVERTISED BIDDING	OAB	APR 18-MAR 19	Monthly	3,333.00	40,000.00	40,000.00	022	Provision of supplies
Fuel and lubricants	REQUEST FOR SEALED QUOTATION	RFQ	APR 18-MAR 19	Monthly	1,041,667.00	12,500,000.00	12,500,000.00	023	Provision of all vehicle, helicopter and aircraft related services
Tyres and batteries	REQUEST FOR SEALED QUOTATION	RFQ	APR 18-MAR 19	Monthly	115,833.00	1,390,000.00	1,390,000.00	23	Provision of all vehicle, helicopter and aircraft related services
Servicing, insurance, licensing and towing fees	REQUEST FOR SEALED QUOTATION	RFQ	APR 18-MAR 19	Monthly	482,500.00	5,790,000.00	5,790,000.00	23	Provision of all vehicle, helicopter and aircraft related services
Aircraft/helicopter rental	OPEN ADVERTISED BIDDING	OAB	APR 18-MAR 19	Monthly	141,667.00	1,700,000.00	1,700,000.00	23	Provision for hiring of helicopter
Fixed aircraft wing	OPEN ADVERTISED BIDDING	OAB	APR 18-MAR 19	Quarterly	125,000.00	500,000.00	500,000.00	23	Provision for fix of aircraft
GRN garage	EXECUTION BY PUBLIC ENTITY	EPE	APR 18-MAR 19	Monthly	916,667.00	1,100,000.00	1,100,000.00	023	Provision of vehicles
Radio licenses and charges	REQUEST FOR SEALED QUOTATION	RFQ	APR 18-MAR 19	Monthly	26,667.00	320,000.00	320,000.00	024	Provision of radio services
Rental gas cylinders	OPEN ADVERTISED BIDDING	OAB	APR 18-MAR 19	Monthly	25,000.00	300,000.00	300,000.00	024	Provision of gas cylinders
CITES stamps	OPEN ADVERTISED BIDDING	OAB	APR 18-MAR 19	Once-off	30,000.00	30,000.00	30,000.00	24	Provision of service
Utilities	EXECUTION BY PUBLIC ENTITY	EPE	APR 18-MAR 19	Monthly	2,155,500.00	25,866,000.00	25,866,000.00	024	Provision of water, electricity, courier services and telephones
Office rental		OAB	APR 18-MAR 19	Monthly	166,667.00	2,000,000.00	2,000,000.00	026	Provision of office rental
Entertainment, refreshments, corporate gifts, donations and others	REQUEST FOR SEALED QUOTATION	RFQ	APR 18-MAR 19	Monthly	23,333.00	280,000.00	280,000.00	027	Provision for entertainment, refreshments, corporate gifts, donations and others under various main divisions

Printing, advertising and legal publications	REQUEST FOR SEALED QUOTATION	RFQ	APR 18-MAR 19	Monthly	51,917.00	623,000.00	623,000.00	027	Printing of various documents, advertising of positions and procurement related documents
Training, workshops and conferences	REQUEST FOR SEALED QUOTATION	RFQ	APR 18-MAR 19	Monthly	68,333.00	920,000.00	920,000.00	027	Provision of venue and catering services for training, workshops and conferences
Conservancy support	REQUEST FOR SEALED QUOTATION	RFQ	APR 18-MAR 19	Monthly	10,000.00	120,000.00	120,000.00	027	Provision of non-consultancy services
Humand wildlife conflict	DIRECT PROCUREMENT	DP	APR 18-MAR 19	Monthly	91,667.00	1,100,000.00	1,100,000.00	027	Provision of non-consultancy services
Employee wellness	REQUEST FOR SEALED QUOTATION	RFQ	APR 18-MAR 19	Monthly	48,333.00	580,000.00	580,000.00		Provision of employee wellness and other related services
Survey fees	REQUEST FOR SEALED QUOTATION	RFQ	APR 18-MAR 19	Quarterly	7,500.00	120,000.00	120,000.00	027	Provision of service
National lottery	REQUEST FOR SEALED QUOTATION	RFQ	APR 18-MAR 19	Monthly	10,000.00	120,000.00	120,000.00	027	Provision of non-consultancy services
Casino and Gambling Board	REQUEST FOR SEALED QUOTATION	RFQ	APR 18-MAR 19	Monthly	10,000.00	120,000.00	120,000.00	027	Provision of non-consultancy services
Tourism enterprises development	REQUEST FOR SEALED QUOTATION	RFQ	APR 18-MAR 19	Monthly	10,417.00	125,000.00	125,000.00	027	Provision of non-consultancy services
Community based tourism	REQUEST FOR SEALED QUOTATION	RFQ	APR 18-MAR 19	Monthly	10,000.00	120,000.00	120,000.00	027	Provision of non-consultancy services
Tourism awareness	REQUEST FOR SEALED QUOTATION	RFQ	APR 18-MAR 19	Quarterly	31,250.00	125,000.00	125,000.00	027	Provision of non-consultancy services
Exhibition and trade fairs	REQUEST FOR SEALED QUOTATION	RFQ	APR 18-MAR 19	Monthly	8,333.00	100,000.00	100,000.00	026	Provision of non-consultancy services
International membership/subscription fees	DIRECT PROCUREMENT	DP	APR 18-MAR 19	Once-off	3,540,000.00	3,540,000.00	3,200,000.00	41	Provision of membership fees for SAFRING, RAMSAR CONVESSION, IUCN, AMCEN, ALSEMHW, CITES, RETOSA, WTO, UNEP, UNCCD, UNFCCC, UNCBD, KAZA and INTERNATIONAL READ AND ZING GROUP
Domestic membership/subscription fees	DIRECT PROCUREMENT	DP	APR 18-MAR 19	Once-off	6,700,000.00	6,700,000.00	6,300,000.00	42	Provision of membership fees for NACOMA, NATIONAL LOTERY, GOBABEB AND NARREC
Solar power, heavy equipment and law enforcement	OPEN ADVERTISED BIDDING	OAB	APR 18-MAR 19	Quarterly	175,000.00	700,000.00	700,000.00	103	Provision of solar power, heavy equipment and law enforcement
Subsidy to SOE	EXECITION BY PUBLIC ENTITY	EPE	APR 18-MAR 19	Monthly	916,667.00	5,000,000.00	11,100,000.00	45	Provision of subsidy for EIF, NTB, Zambezi Waterfront,
Sample analysis	OPEN ADVERTISED BIDDING	OAB	APR 18-MAR 19	Monthly	16,667.00	200,000.00	200,000.00	103	Provision of sampling services
GPS	OPEN ADVERTISED BIDDING	OAB	APR 18-MAR 19	Monthly	6,250.00	75,000.00	75,000.00	103	Provision of GPS and other services
Radion system transmitters	OPEN ADVERTISED BIDDING	OAB	APR 18-MAR 19	Monthly	6,250.00	75,000.00	75,000.00	103	Provision of radio systems and othe related services
TOTAL BUDGET							153,633,000.00		



SIGNATORIES