



**Annual Procurement Plan
(2019/20 Financial Year)**

(This plan includes the procurement of all goods/works/services planned for the 2018/19 Financial Year)

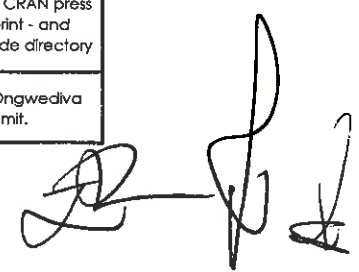
CONSOLIDATED (ALL DEPARTMENTS)

Last Updated: 20 March 2020		To be updated at least every six months						
Number (NO.)	Description of Goods/Works/Services	Quantity	Procurement Method	Cost Estimate (Current F.Y.) (NAD)	Budget Account Allocation	Scheduled date for Invitation of Bids	Scheduled date for Award of Contract	Remarks
1	Staff recruitment cost - Accommodation	1	Small value procurement	2,000.00	2018	As required	7 days after Invitation of bids	
2	Staff recruitment cost -Relocation/Transport Cost	1	Small value procurement	10,000.00	2018	As required	7 days after invitation of bids	
3	Year end function:Venue,	1	Sealed Quotations	50,000.00	2022	01-Aug-20	31-Aug-20	
4	Year end function Artist/Performers	1	Small value procurement	10,000.00	2022	01-Aug-20	31-Aug-20	
5	Year end function: Decorations	1	Small value procurement	10,000.00	2022	01-Aug-20	31-Aug-20	
6	Team Building - Venue and related goods & services	6	Small value procurement/Sealed Quotations/Direct procurement	106,000.00	2023	As required	7 days after invitation of bids	Five (5) events for different departments and Office of CEO; One (1) event for organisation.
7	Team Building - Facilitator	5	Small value procurement/Direct procurement	15,000.00	2023	As required	7 days after Invitation of bids	Five (5) events for different departments, Office of CEO and organisation.
8	Performance awards ceremony - Prizes & trophies	1	RFQ/direct procurements	70,000.00	2025	01-Aug-20	30-Sep-20	
9	HR Events & Activities (Year calendar)	different quantities	Small value procurements/direct procurements	50,000.00	2026	As per HR Year calendar	7-14 days after invitation of bids	As per HR Year calendar (Including staff soup)
10	Provision of different trainings to the organisation	different quantities	Direct procurements	701,900.00	2034;2035;2036	As required	As required	All trainings including in-house trainings.
11	Computer equipment expenses	different quantities	Small value procurement/Sealed quotations	36,000.00	2044	As required	As required	Computer items with a unit value of less than N\$1000, e.g. computer mouse, etc.
12	Supply and delivery of Corporate Gifts	different quantities	Sealed Quotations	75,000.00	2047	01-Jun-20	31-Jul-20	Contract for the supply of these items for the financial year.
13	Office supplies & refreshments	different quantities	Small values/Sealed quotations	121,500.00	2048	June 2020; September 2020; November 2020; February 2021	7-14 days after invitation of bids	Goods purchased in different quantities from different suppliers as required, on a quarterly basis.
14	Postage & Courier	different quantities	Small value procurement/Direct procurement	91,100.00	2049	As per procurement plan of different Departments	7 days after invitation of bids	Services procured as required by different Departments.
15	Supply and delivery of printing & stationery	different quantities	Small value procurements/sealed quotations/Open advertised bidding	559,200.00	2051	Quarterly	Quarterly	Different quantities quarterly by all departments in CRAN; calendars, diaries, brochures, etc.

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16	Design, layout, concept, printing of Cranicles newsletters	2	Sealed Quotations	40,000.00	2051	01-May-20	30-Jun-20	
17	Lease of multifunction printing machines.	23	Open advertised bidding	695,783.00	2052	01-May-20	30-Jun-20	Contract to be for 36 months and total contract estimate amounts to N\$1.5Million ; bidding process to include replacement of printers for all Departments.
18	Delivery Charges	35	Small value procurement	19,000.00	2053	As required	7 days after invitation of bids	Deliveries for CRAN as required.
19	Resources and Research Material	different quantities	Direct procurement	18,500.00	2054	As required	As required	As per ITU catalogue, advertisement of available research materials.
20	General Expenses	different quantities	Small value procurement	72,900.00	2055	As required	7 days after invitation of bids	Includes small purchases not covered under other GL accounts.
21	Venues & conference packages	different quantities	Sealed quotations	60,000.00	2056	As per procurement plan of different Departments	14 days after invitation of bids (when applicable)	Conferences to be hosted by CRAN.
22	Consultancy for HR Services	5	RFP/direct procurement	250,000.00	2074	As required	As required	Grading of JD's/Psychometric testing
22	Internal Audit Consultancy Services - Quality Assurance & Improvement programme	1	Request for proposal (RFP)	300,000.00	2074	01-Jun-20	30-Sep-20	
23	Outsourcing of Internal Audit Function	1	Request for proposal (RFP)	1,000,000.00	2074	01-Apr-20	31-Jul-20	
24	Consultancy Services to CRAN Board (TD to advise)	1	Request for proposal (RFP)	163,000.00	2074	TBD	TBD	
25	Advertising	As required	Direct procurement/sealed quotations	358,000.00	2082	As required	7 - 14 days after invitation of quotes	Advertising of bid invitations, vacancies, public hearings and notices, mini awareness campaign and other CRAN press releases in different print - and electronic media; trade directory
26	Setup and breakdown of CRAN exhibition stands	2	Request for sealed quotations (RFP0)	200,000.00	2083	15-May-20	15-Aug-20	Exhibition stands for Ongwediva Trade Fair, & ICT Summit.



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27	Stakeholder engagement initiatives.	1	Small value procurement	15,000.00	2083	01-May-20	15-Jun-20	
28	Annual Stakeholder Event	1	RFP/direct procurement	100,000.00	2085	As required	As required	
29	Public Hearings & Stakeholders Engagements.	different quantities	Small value procurement/Sealed quotations	187,000.00	2089	As required	As required	Different events; depending on GG notices for regulations.
30	Subscriptions	different quantities	Direct Procurement	193,892.00	2090	01-Apr-19	01-May-20	Subscriptions of different newspapers and print media; purchase of media metrics.
31	IT Infrastructure management	1	Open advertised bidding	2,000,000.00	2101	01-May-20	30-Sep-20	Bidding process to be conducted by Central Procurement Board on behalf of CRAN, since estimate is N\$6M.
32	IT Repairs and maintenance	different quantities	Small value procurements	18,000.00	2102	As required	As required	
33	Website costs	1	Sealed quotations	18,000.00	2105	As required	As required	Electronic Communications
34	Airtime for QoS Drive Testing	3	Direct Procurement	60,000.00	2107	As required	As required	Network QoS drive testing
35	Vehicle Repairs & Maintenance	10	Direct procurement/Small value procurement	71,000.00	2123	As required	As required	Vehicles will be serviced and repaired by authorised dealers.
36	Appointment of one law firm as addition to CRAN Legal Panel	1	Request for proposal (RFP)	500,000.00	2145	01-May-20	30-Jun-20	Contract to be for three (3) years
37	Maintenance of CRAN website	1	Sealed quotations	50,000.00	2105	As required	As required	Communications & External Relations
38	Building Repairs & Maintenance	10	Direct procurement/Small value procurement	220,000.00	2133 & 2134	As required	7 days after invitation of bids	Maintenance and repairs of different buildings, monitoring sites and related equipment.
39	Supply and delivery of cleaning materials/services.	4	Small value procurement/Sealed quotations	70,000.00	2136	As required	14 days after invitation of bids (when applicable)	Quarterly purchase of cleaning materials and related goods and services.
40	Litigation Fees	Different quantities	Direct procurement	1,000,000.00	2142	As required	As required	PPU Directive - Legal Services to be procured with DP method.
41	Procurement of books and legal journals	different quantities	Direct procurement	100,000.00	2143	As required	As required	
42	License Fees	Different quantities	Direct procurement	663,500.00	3106	As required	As required	Renewal of licenses for existing software.
43	HR Project Consultancy - Review of organisational structure.	1	RFP	300,000.00	2172	01-May-20	30-Jul-20	Includes travelling and accommodation expenses.

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44	Project Specific Venue Hire - trainings & related services	3	Request for Sealed quotations.	84,000.00	2174	01-Jul-20	31-Jul-20	Training venue after approval for project consultancies.
45	Project specific training and related services	3	direct procurement/sealed quotations	300,000.00	2173	As required	As required	As per procurement plan of Departments.
46	Computer Hardware	As required	Open Advertised bidding/Sealed quotations	130,000.00	Capex - 1500	As required	As required	Computer hardware purchased for replacement when needed.
47	Supply and Delivery (Procurement) of Office equipment	As required	Sealed quotations	28,000.00	Capex - 1530	As per procurement plan of Departments.	As per procurement plan of Departments.	
48	Supply and Delivery of Computer Software	Different quantities	Direct procurement/sealed quotations/open advertised bidding	2,325,000.00	Capex - 1510	As required	As required	
49	Furniture & Fittings	As required	Sealed quotations/open advertised bidding	205,000.00	Capex - 1520	As per procurement plan of Departments.	14 days after invitation of bids (when applicable)	
50	Purchase of Developed Erf 8680 (Communications House) as per Treasury resolution - Second Payment	1	Execution by Public Entity	2,500,000.00	Capex - Buildings	15-May-20	30-Jun-20	CRAN proposal for three payments; first payment in previous year done.
51	Supply, delivery, installation and commissioning of spectrum management equipment	1	RFSQ	1,000,000.00	Capex -	01-May-20	01-Aug-20	
52	Supply and delivery of spectrum tools	1	RFSQ	775,000.00	Capex	01-May-20	01-Aug-20	
TOTAL				17,998,275.00				

Prepared by: Patrick Feris

Signature: 

Date: 18 May 2020

Checked By: Justus Tjituka (Head: Finance)

Signature: 

Date: 18 May 2020

Recommended By: Emilia Nghikembua (Ms)
Chairperson: CRAN Procurement CommitteeSignature: 

Date: 18/05/2020

Approved By: Jochen Traut
ACTING CHIEF EXECUTIVE OFFICERSignature: 

Date: 19/5/20