



Annual Procurement Plan
Financial Year: 2021/2022
Public Entity: Telecom Namibia

1	2	3	4	5	6	7	8
Serial Number	Description (includes packages, lots if applicable)	Quantity	Procurement Method	Estimated Value N\$	Scheduled Date for Invitation of Bids	Scheduled Date for Award of Contract	Remarks
MARKETING EXPENSES							
1	Advertising expenses/inclusive of media placements	Planned Activities Commercial Marketing Plan	ONB/RFQ	7,985,596.00	Agreement in place with some providers 05/02/2022	Ad hoc / need basis 30/09/2022	Within threshold
2	Promotional expenses/customer engagements/launches/Road trips	Ad hoc / need basis	RFQ/ONB where applicable	1,921,520.00	Ad hoc / need basis	Ad hoc / need basis	Within threshold
NETWORK EXPENSES							
3	Lines Maintenance	Ad hoc / need basis	RFQ	9,021,340.00	Ad hoc / need basis	Continuously for FY	Within threshold
4	Fibre Optic Transmission maintenance	Ad hoc / need basis	RFQ	422,808.00	Ad hoc / need basis	Continuously for FY	Within threshold
5	CPE Maintenance	Ad hoc / need basis	ONB/ RFQ	3,266,528.00	Ad hoc / need basis	Continuously for FY	Within threshold
6	Lines Plan & Maintenance	Ad hoc / need basis	ONB/ RFQ	1,025,052.00	Ad hoc / need basis	Continuously for FY	Within threshold

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7	CPE Plan & Maintenance	Ad hoc / need basis	ONB/ RFQ	1,593,996.00	Ad hoc / need basis	Continuously for FY	Within threshold
8	Minor Installations	Ad hoc / need basis	RFQ	188,640.00	Ad hoc / need basis	Continuously for FY	Within threshold
9	Digital transmission maintenance Microwave transmission maintenance	RFQ	RFQ/RB	193,488.00	01 Oct 2021	TBA	Within threshold
10	Tools Replacement	Ad hoc / need basis	RFQ	665,852.00	Ad hoc / need basis	Continuously for FY	Within threshold
11	Tools Maintenance	Ad hoc / need basis	RFQ	181,732.00	Ad hoc / need basis	Continuously for FY	Within threshold
12	Tools Additions	Ad hoc / need basis	RFQ	916,226.00	Ad hoc / need basis	Continuously for FY	Within threshold
13	Mechanical Equipment maintenance aid maintenance & repair	Ad hoc / need basis	RFQ	118,830.00	Ad hoc / need basis	Ad hoc / need basis	Within threshold
14	Test Equipment maintenance & repair	Ad hoc / need basis	RFQ	16,000.00	Ad hoc / need basis	Ad hoc / need basis	Within threshold
15	Network Air conditioners maintenance	Ad hoc / need basis	RFQ	387,576.00	Ad hoc / need basis	Ad hoc / need basis	Within threshold
16	Network Power Generators point to point maintenance	Ad hoc / need basis	RFQ	1,671,462.00	Ad hoc / need basis	Ad hoc / need basis	Within threshold
17	Network Air-condition Plan & maintenance	Ad hoc / need basis	RFQ	82,872.00	Ad hoc / need basis	Ad hoc / need basis	Within threshold
18	Protective clothing for Operations	Once-Off	ONB	1,270,211.00	01/02/2022	30/03/2022	Within threshold
19	International transmission links	Annual	Direct Procurement	45,879,882.00	Agreements in place	Various service providers	Exemption received from MOF
20	Upstream services	Annual	Direct Procurement	2,767,200.00	Agreements in place	Various service providers	Within threshold
21	DailAway services	Annual	Direct Procurement	6,739,200.00	Agreements in place	Various service providers	Within threshold
22	VSAT services	Annual	Direct Procurement	1,983,000.00	Agreements in place	Various service providers	Within threshold

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23	SAT3	Annual	Direct Procurement	6,742,365.00	Agreements in place	Various service providers	Within threshold
24	WACS O&M	Annual	Direct Procurement	5,936,004.00	Agreements in place	Various service providers	Within threshold
IT MAINTENANCE AND REPAIRS							
25	Computer Maintenance.	Ad hoc / need basis	Direct procurement	1,446,678.00	Agreement already in place	With various service providers	Within threshold
MUNICIPALITY COSTS							
26	Water usage	monthly	Direct procurement	3,887,634.00	Agreement already in place	With various service providers	Within threshold
27	Fixed Electricity usage	monthly	Direct procurement	14,682,941.00	Agreement already in place	With various service providers	Within threshold
28	Variable Electricity usage	monthly	Direct procurement	56,729,636.00	Agreement already in place	With various service providers	Within threshold
PROPERTY COSTS							
29	Various Property Rentals	monthly	Direct procurement	66,290,462.00	Various agreement in place with property	With various service providers	Within threshold
30	Property Maintenance	Ad hoc / need basis	RFQ	321,000.00	Ad hoc / need basis	Ad hoc / need basis	Within threshold
31	Property Cleaning	monthly	Open national bidding	4,008,887.00	Advertised 05/11/2021	Some agreement already in place with various service provide	Within threshold
32	Property Security & Fire	monthly	Direct procurement	15,863,175.000	02/02/2022	Agreement in place with	Within threshold

CONSULTING EXPENSES							some Service Providers	Within threshold
	Ad hoc / need basis	RFP	8,394,164.00	Ad hoc / need basis	Ad hoc / need basis	Ad hoc / need basis	Ad hoc / need basis	Within threshold
33	Consultancy Services	RFP	8,394,164.00	Ad hoc / need basis				Within threshold
LEGAL COSTS								
34	Legal Fees	RFP to appoint legal Panel	3,488,396.00	Ad hoc / need basis	Closed under evaluation	02/01/2022	02/01/2022	Within threshold
35	Debt Recovery	ONB	1,020,000.00	Monthly			01/03/2022	Within threshold
INSURANCE & FINANCE EXPENSES								
36	External Audit Fees	Direct Procurement	4,300,000.00	Annual			Agreement in place	Within threshold
37	Insurances: Vehicles	RFP	2,763,864.00	Monthly			Advertised 11/11/2021	Within threshold
38	Insurance: Equipment	RFP	2,518,441.00	Monthly			Advertised 11/11/2021	Within threshold
39	Insurance Public Liability	RFP	255,300.00	Monthly			Advertised 11/11/2021	Within threshold
40	Postage	EPE	11,365.00	Annual			Execution by PE	Within threshold
41	SLA - Network Maintenance	Direct Procurement	35,286,027.00	Annual			Agreements in place	Within threshold
42	SLA – IT Maintenance	Direct Procurement	47,313,984.00	Annual			Agreements in place	Within threshold
ADMINISTRATION COSTS								
43	Office Accessories/ COVID Mitigation	RFQ	500,000.00	Ad hoc / need basis			At various intervals	Within threshold
44	Photocopiers	ONB	2,987,551.00	monthly			Advertised 08/11/2021	Within threshold
45	Organisations	RB	1,119,586.00	Ad hoc / need basis			At various intervals	Within threshold

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46	Workshops	Ad hoc / need basis	RB		100,000.00	At various intervals	At various intervals	Within threshold
47	Stationery	Ad hoc / need basis	RFQ		3,181,062.00	At various intervals	Agreement in place	Within threshold
48	Consumables	Ad hoc / need basis	RFQ		497,717.00	At various intervals	At various intervals	Within threshold
49	Cleaning Materials	Ad hoc / need basis	RFQ		145,804.00	At various intervals	At various intervals	Within threshold
50	Courier Services	Ad hoc / need basis	Direct Procurement		2,424,396.00	Agreement in place	Agreement in place	Within threshold
51	Carriers/Transport	Ad hoc / need basis	Direct Procurement		909,296.00	Agreement already in place	Agreement in place	Within threshold
52	Telecom Function	Annual	RFQ		300,000.00	20/11/2021	31/01/2021	Within threshold
VEHICLE COSTS								
53	Fuel & Lubrication	Monthly	Direct Procurement		9,919,528.00	Agreement in place	Agreement in place	Within threshold
54	Spares & Repair	Ad hoc / need basis	RFQ		281,200.00	Ad hoc / need basis	Ad hoc / need basis	Within threshold
55	Vehicle Registration & Licences	Ad hoc / need basis	Direct Procurement		221,278.00	Ad hoc / need basis	Ad hoc / need basis	Within threshold
56	Avis Lease: Vehicles	Monthly	ONB		21,435,057.00	01/12/2021	01/03/2022	Above threshold and with CPBN
57	Vehicles Tracking	Monthly	Direct Procurement		319,838.00	Agreement already in place	Agreement in place	Within threshold
CAPEX REQUIREMENTS								
58	TELESHOPS REVAMP	Adhoc / need basis	RFP		3,500,000.00	05.02.2022	30.03.2023	Within the threshold
59	MOBILE - SWAP, UPGRADE, REDEPLOYMENT	Adhoc / need basis	Direct Procurement		41,000,000.00	01.10.2021	30.09.2022	Above Threshold & it will be handled by CPBN

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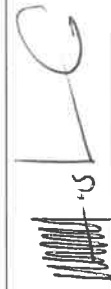
60	FTTX DEPLOYMENT	Adhoc / need basis	Direct Procurement	45,000,000.00	Agreements in place	Various Contractors	Agreements already in place
61	MSAN DEPLOYMENT	Adhoc / need basis	Direct Procurement	10,000,000.00	Agreements in place	Various Contractors	Within the threshold
62	TD-LTE DEPLOYMENT	Adhoc / need basis	Direct Procurement	2,500,000.00	Agreements in place	Agreement in place	Within the threshold
63	CUSTOMER ORDERS FULFILLMENT - CPE & FIBRE MINOR WORKS	Adhoc / need basis	Direct Procurement	3,750,000.00	Agreements in place	Agreements in place	Within the threshold
64	OBSOLETE MICROWAVE LINKS REPLACEMENT	Adhoc / need basis	ONB	15,000,000.00	03/01/2022	30/09/2022	Within the threshold
65	SUPPORT SYSTEMS	Adhoc / need basis	Direct Procurement	7,500,000.00	Ad hoc / need basis	Ad hoc / need basis	Within the threshold
66	BACKBONE FIBRE LINKS (INCLUDING DESERT FRUIT)	Adhoc / need basis	Direct Procurement	7,500,000.00	Ad hoc / need basis	Ad hoc / need basis	Within threshold
67	NETWORK SYNCHRONIZATION	Adhoc / need basis	Direct Procurement	4,500,000.00	Ad hoc / need basis	Ad hoc / need basis	Within threshold
68							
69	NETWORK TEST EQUIPMENT, TOOLS & SCADA REFRESH	Adhoc / need basis	ONB/RFQ	750,000.00	Ad hoc / need basis	Ad hoc / need basis	Within threshold
70	OSS/BSS TRANSFORMATION	System	OIB	171,000,000.00	Advertised	Budget will be formally submitted with the ISBP	Above threshold Exemption from MoF obtained
71	CONVERGED FMC CORE	System	OIB	53,000,000.00	Advertised	budget will be formally submitted with the ISBP	Above threshold Exemption from MoF obtained
72	MOBILE RAN ROLLOUT	Adhoc / need basis	Direct Procurement	45,000,000.00	02/02/2022	25/08/2023	To be handled by CPBN
73	MOBILE BSC/RNC REPLACEMENT	Adhoc / need basis	Direct Procurement	21,000,000.00	02/02/2022	25/08/2023	To be handled by CPBN

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74	DUET REPLACEMENT	Adhoc / need basis	Direct Procurement	1,500,000.00	02/02/2022	25/05/2022	Within threshold
75	COPPER SHORTENING	Adhoc / need basis	Direct Procurement	3,750,000.00	Agreements in place	Various Contractors	Within threshold
76	COPPER/ FIBRE MINOR WORKS	Adhoc / need basis	Direct Procurement	7,500,000.00	Agreements in place	Various Contractors	Within threshold
77	EQUJANO/HAGE HEIGHTS	RFP	RFP	7,500,000.00	01/12/2021	02/03/2022	Within threshold
78	UBH UPGRADE	Adhoc / need basis	Direct Procurement	1,500,000.00	02/02/2021	05/06/2022	Within threshold
79	SCADA	Adhoc / need basis	OIB	3,000,000.00	03/03/2022	06/07/2022	Within threshold
80	DIGITAL TRANSFORMATION	Adhoc / need basis	OIB	3,750,000.00	06/02/2022	09/07/2022	Within threshold
81	RADIO PLANNING TOOL	Adhoc / need basis	OIB	750,000.00	08/03/2022	09/05/2022	Within threshold
82	FRAUD MANAGEMENT SYSTEMS	Adhoc / need basis	Direct Procurement	6,000,000.00	Agreement in place	Agreement in place	Within threshold
83	NON-NETWORK	Adhoc / need basis	Direct Procurement	3,000,000.00	Agreements in Place	Agreement in place	Within threshold

RECOMMENDATION TO THE PROCUREMENT COMMITTEE



FN ATSHIPARA
SECRETARY: PROCUREMENT COMMITTEE

12/01/2022
DATE

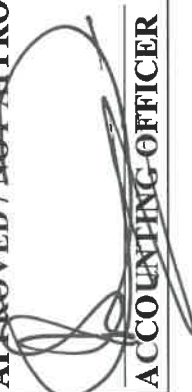
~~ACCEPTED / NOT ACCEPTED~~ FOR THE APPROVAL OF THE ACCOUNTING OFFICER



~~CHAIRPERSON: PROCUREMENT COMMITTEE~~

13/01/22
DATE

~~APPROVED / NOT APPROVED~~



~~ACCOUNTING OFFICER~~

14/01/22
DATE