

PROCUREMENT PLAN 1ST JANUARY - 30 JUNE 2026

SUMMARY

NO	DESCRIPTION	
(A)	Capex	\$ 5,077.13
(B)	Working Cost	\$ 225,000.00
TOTAL - USD		\$ 230,077.13

(A) CAPEX

No.	DEPT/SECTION	DESCRIPTION	SOURCE OF FUNDS	PROCUREMENT METHOD	BUDGET - USD	ESTIMATED DATES			EXPENDITURE PER QUARTER					COMMENT	
						PUBLICATION AWARD	AWARD	LAST DELIVERY DATE	QTY	Q1	Q2	Q3	Q4		TOTAL (US\$)
1	ICT	Printers	ZCCM-IH	Simplified Bidding	2,343	27-Apr-26	10-May-26	30-May-26	2.00	-	\$ 2,343.00	\$ -	\$ -	\$ 2,343.29	
2	ICT	Laptops	ZCCM-IH	Simplified Bidding	2,734	27-Apr-26	10-May-26	30-May-26	2.00	-	\$ 2,734.00	\$ -	\$ -	\$ 2,733.84	
SUB TOTAL AMOUNT (\$)					\$ 5,077.13					\$ -	\$ 5,077.00	\$ -	\$ -	\$ 5,077.13	

(B) WORKING COST

No.	DEPT/SECTION	DESCRIPTION	SOURCE OF FUNDS	PROCUREMENT METHOD	BUDGET - USD	ESTIMATED DATES			EXPENDITURE PER QUARTER					COMMENT	
						PUBLICATION AWARD	AWARD	LAST DELIVERY DATE	QTY	Q1	Q2	Q3	Q4		TOTAL (US\$)
1	Quarry	Lubricants for the pumps & plant	ZCCM-IH	Simplified Bidding	\$ 15,000.00	17-Apr-26	26-May-26	30-Jun-26	1.00		\$ 15,000.00			\$ 15,000.00	
2	Quarry	Motor Dewatering : Rewinding	ZCCM-IH	Simplified Bidding	\$ 40,000.00	14-Apr-26	26-May-26	30-Jun-26	1.00		\$ 40,000.00			\$ 40,000.00	
3	Quarry	Quarry hand rails	ZCCM-IH	Simplified Bidding	\$ 1,000.00	25-Apr-26	26-May-26	30-Jun-26	1.00		\$ 1,000.00			\$ 1,000.00	
4	Quarry	Repair of Pump Rafts	ZCCM-IH	Simplified Bidding	\$ 15,000.00	25-Apr-26	26-May-26	30-Jun-26	1.00		\$ 15,000.00			\$ 15,000.00	
5	Quarry	Flow meter calibration (Quarry)	ZCCM-IH	Simplified Bidding	\$ 1,500.00	23-Apr-26	26-May-26	30-Jun-26	1.00		\$ 1,500.00			\$ 1,500.00	
6	Quarry	8-inch flexible hoses	ZCCM-IH	Simplified Bidding	\$ 3,000.00	20-Apr-26	26-May-26	30-Jun-26	1.00		\$ 3,000.00			\$ 3,000.00	
7	Quarry	Service of quarry pumps	ZCCM-IH	Simplified Bidding	\$ 40,000.00	02-May-26	26-Jun-26	30-Jun-26	1.00		\$ 40,000.00			\$ 40,000.00	
8	Quarry	Flow Metres calibration(diesel tank)	ZCCM-IH	Simplified Bidding	\$ 1,500.00	05-May-26	26-Jun-26	30-Jun-26	1.00		\$ 1,500.00			\$ 1,500.00	
11	Garage	Mobile Crane Repair	ZCCM-IH	Simplified Bidding	\$ 20,000.00	12-May-26	26-Jun-26	30-Jun-26	1.00		\$ 20,000.00			\$ 20,000.00	
12	Garage	Landcruiser 144 suspension overhaul	ZCCM-IH	Simplified Bidding	\$ 3,000.00	15-May-26	26-Jun-26	30-Jun-26	1.00		\$ 3,000.00			\$ 3,000.00	
13	Garage	Landcruiser 123 suspension overhaul	ZCCM-IH	Simplified Bidding	\$ 3,000.00	18-May-26	26-Jun-26	30-Jun-26	1.00		\$ 3,000.00			\$ 3,000.00	
14	Garage	Hino fleet 132 suspension overhaul	ZCCM-IH	Simplified Bidding	\$ 3,000.00	20-May-26	26-Jun-26	30-Jun-26	1.00		\$ 3,000.00			\$ 3,000.00	
15	Garage	Mitsubishi fleet 113 Braking system overhaul	ZCCM-IH	Simplified Bidding	\$ 2,000.00	21-May-26	26-Jun-26	30-Jun-26	1.00		\$ 2,000.00			\$ 2,000.00	
16	Garage	Mitsubishi fleet 113 fuel system overhaul (injectors, injector pump)	ZCCM-IH	Simplified Bidding	\$ 2,000.00	22-May-26	26-Jun-26	30-Jun-26	1.00		\$ 2,000.00			\$ 2,000.00	
17	Garage	Landcruiser fleet 123 fuel system overhaul (injectors, injector pump)	ZCCM-IH	Simplified Bidding	\$ 1,000.00	23-May-26	26-Jun-26	30-Jun-26	1.00		\$ 1,000.00			\$ 1,000.00	
18	Garage	Welding accessories: brazing, gas welding, cutting torch	ZCCM-IH	Simplified Bidding	\$ 10,000.00	24-May-26	26-Jun-26	30-Jun-26	1.00		\$ 10,000.00			\$ 10,000.00	
19	Garage	Toyota Hiace fleet 137 repair	ZCCM-IH	Simplified Bidding	\$ 10,000.00	25-May-26	26-Jun-26	30-Jun-26	1.00		\$ 10,000.00			\$ 10,000.00	
20	Garage	Scania Fleet 135 maintenance	ZCCM-IH	Simplified Bidding	\$ 10,000.00	26-May-26	26-Jun-26	30-Jun-26	1.00		\$ 10,000.00			\$ 10,000.00	
21	Garage	Toyota Coaster 124 maintenance	ZCCM-IH	Simplified Bidding	\$ 4,000.00	27-May-26	26-Jun-26	30-Jun-26	1.00		\$ 4,000.00			\$ 4,000.00	
22	Garage	Loader 13/14 Maintenance	ZCCM-IH	Simplified Bidding	\$ 10,000.00	28-May-26	26-Jun-26	30-Jun-26	1.00		\$ 10,000.00			\$ 10,000.00	
23	Garage	Lubricants for Mobile Fleet	ZCCM-IH	Simplified Bidding	\$ 10,000.00	29-May-26	26-Jun-26	30-Jun-26	1.00		\$ 10,000.00			\$ 10,000.00	
24	Garage	Industrial welding machine	ZCCM-IH	Simplified Bidding	\$ 5,000.00	30-May-26	26-Jun-26	30-Jun-26	1.00		\$ 5,000.00			\$ 5,000.00	
25	Garage	Repair of aircon of fleet 148	ZCCM-IH	Simplified Bidding	\$ 2,500.00	31-May-26	26-Jun-26	30-Jun-26	1.00		\$ 2,500.00			\$ 2,500.00	
28	Electrical	Plant lighting/Solar lights	ZCCM-IH	Simplified Bidding	\$ 5,000.00	10-Jun-26	26-Jun-26	30-Jun-26	1.00		\$ 5,000.00			\$ 5,000.00	
29	Operations	Statutory Certification	ZCCM-IH	Simplified Bidding	\$ 5,000.00	15-Jun-26	26-Jun-26	30-Jun-26	1.00		\$ 5,000.00			\$ 5,000.00	
30	Electrical	Aircon service and repair plant wide	ZCCM-IH	Simplified Bidding	\$ 2,500.00	18-Jun-26	27-Jun-26	30-Jun-26	1.00		\$ 2,500.00			\$ 2,500.00	
SUB TOTAL AMOUNT (\$)					\$ 225,000.00					\$ -	\$ 225,000.00	\$ -	\$ -	\$ 225,000.00	

GRAND TOTAL (\$)	\$ 230,077.13
-------------------------	----------------------